
TABLE OF CONTENTS

City Manager Budget Letter	i
CIP Plan Summary	1
CIP Program Schedules	2
Economic Development Department	7
MIS (Municipal Information Systems)	12
City Clerk.....	17
Public Buildings	18
Planning Department	36
Police Department.....	37
Fire Department	43
Building Zoning & Licensing	46
Public Works Department	47
Library	75
Granite State Business Park TIF 162K	76
Granite Ridge Development TIF 162K	78
School Department	79
Water Works	94
Sewer Works	119
Arena Center.....	142
Community Center.....	149
All Projects by Department Summary FY17 to FY22.....	158
Vehicle Lists	173

LEFT BLANK



Date: April 19, 2016

To: Mayor and City Council

From: Dan Fitzpatrick - City Manager

Re: Fiscal Year 2017 Proposed Capital Budget

I am pleased to submit for your consideration the Capital Improvements Program that covers the period from July 1, 2016 to June 30, 2022. The document is our long-range plan of the major projects and equipment purchase needs of the City and School over a six-year period and shows all projects totaling \$ 210.5 million.

All other projects are prioritized, and our approach at appropriately reducing the scope and costs of projects continues to work. Once again, along with City Staff, I have refined and prioritized the most urgent projects.

The following are the ten largest projects that are included in this proposed plan;

- FY18-20 Wastewater Treatment Plant Upgrade \$30,000,000
- FY17 School Technology Center \$24,187,127
- FY18-22 Groundwater Development \$18,750,000
- FY18 New Public Works Facility \$18,000,000
- FY20 Third Coheco River Crossing \$12,000,000
- FY17-20 Colonial Pines Sewer Construction \$7,000,000
- FY17-19 Round Pond Surface Water \$6,700,000
- FY17-22 Pump Station Replacements \$6,600,000
- FY20-21 Linden-King Neighborhood Recon \$5,600,000
- FY19-20 Rochester Hill Rd Neighborhood \$5,300,000
- FY17 WWTF Sludge Dewatering \$5,000,000

Cash and Fund Balance capital purchases –FY17 CIP proposal includes \$2,088,400 in City General Fund cash, for capital projects and purchases as follows;

- Pavement Rehabilitation & Maintenance \$850,000
- Public Works-Vehicles & Equipment Replacement \$369,000
- Fire-Mobile & Portable Radio Replacements \$150,000
- Police-Vehicle & Equipment Replacements \$103,400
- Public Works-Crosswalk Enhancements \$100,000

- MIS- Hardware, Software & Network Upgrades \$85,000
- Public Works-Pavement Assessment \$70,000
- Police-Cruiser Camera \$60,000
- Public Bldngs- Replace Central Fire Generator \$55,000
- Public Works-Sidewalk Replacements \$50,000
- Public Works-Asset Management \$50,000
- Pubic Bldngs-Install Ductless Heating Finance-HR \$25,000
- Pubic Bldngs-Police Station Roof Repairs \$25,000
- Public Bldngs-Downtown Lighting Rehabilitation \$20,000
- Police-Cruiser Radios \$20,000
- Planning- Master Plan Chapter Update \$15,000
- Economic Development-ERZ Signs \$12,000
- Public Bldngs-Hanson Pines Cameras \$10,000
- City Clerks-Voting Machine \$7,000
- Fire-Firefighting Gear Replacements \$6,000
- Library-Replace Book Drop \$6,000

I am recommending a Capital Improvements Program, table below, for FY17 that is broken down by City Services, Enterprise Funds, and School.

FY 17	
Operations	Manager Proposed
City	\$5,153,400
Water	\$4,544,000
Sewer	\$9,470,000
Arena	\$575,000
Community	\$300,000
Tax Incremental Financing	\$1,600,000
Schools	\$27,763,773
All Totals	\$49,406,173

The proposed projects greater than \$500,000 for FY17 are listed below;

Operations	FY 17 Manager Proposed
Technology Center-School	\$24,187,127
WWTF Sludge Dewatering-Sewer	\$5,000,000
Woodman- Myrtle Reconstruction*	\$4,600,000
Honeywell Phase III-School	\$2,246,146
Franklin-Adams Improvements**	\$1,560,000
Granite State Business Park Water Main	\$1,400,000
Colonial Pines-Sewer	\$1,000,000
Pump Station Replacement-Sewer	\$1,000,000
Pavement Rehabilitation-Public Works	\$750,000
Spaulding HS Sprinkler & Alarms-School	\$665,000
Round Pond Augmentation	\$600,000

*Split- General Fund, Water, Sewer
**Split- General Fund, Water

LEFT BLANK

PROJECTS	2017	2018	2019	2020	2021	2022	Six Year Total
<i>City Departments</i>							
Building Zoning & Licensing	0	6,000	0	0	0	0	6,000
City Clerk	7,000	7,000	7,000	7,000	0	0	28,000
Economic Development	112,000	335,000	0	0	0	0	447,000
Fire Department	156,000	506,000	81,000	306,000	56,000	606,000	1,711,000
Library	6,000	0	0	0	0	0	6,000
MIS	145,000	285,000	85,000	85,000	85,000	85,000	770,000
Planning	15,000	15,000	15,000	15,000	0	0	60,000
Police Department	183,400	226,487	130,188	103,400	103,400	0	746,875
Public Buildings	280,000	270,000	325,000	250,000	250,000	0	1,375,000
Public Works Departments	4,249,000	8,585,000	4,860,000	5,550,000	7,025,000	18,260,000	48,529,000
School Department	27,763,773	85,500	85,500	85,500	85,500	0	28,105,773
Total City CIP	32,917,173	10,320,987	5,588,688	6,401,900	7,604,900	18,951,000	81,784,648
Arena Fund	575,000	1,085,000	350,000	0	0	0	2,010,000
Community Center	300,000	250,000	75,000	0	0	0	625,000
Granite Ridge Development	100,000	1,000,000	0	0	0	0	1,100,000
Granite State Business Park	1,500,000	0	0	0	0	0	1,500,000
Sewer Department	9,470,000	15,375,000	21,425,000	21,800,000	4,975,000	3,825,000	76,870,000
Water Department	4,544,000	7,610,000	12,775,000	4,775,000	6,075,000	10,925,000	46,704,000
Total Enterprise & Special Revenue Funds	16,489,000	25,320,000	34,625,000	26,575,000	11,050,000	14,750,000	128,809,000
Grand Total	49,406,173	35,640,987	40,213,688	32,976,900	18,654,900	33,701,000	210,593,648
<i>Funding Source Totals</i>							
	0	0	0	0	0	0	0
Bond: City/School	13,438,273	7,925,000	3,510,000	4,570,000	5,775,000	17,360,000	52,578,273
Bond: Water/Sewer/Arena	14,215,000	23,835,000	34,400,000	26,425,000	10,900,000	14,600,000	124,375,000
Cash: City/School	2,223,900	2,645,987	2,153,688	1,831,900	1,829,900	1,591,000	12,276,375
Cash: Water/Sewer/Arena	374,000	235,000	150,000	150,000	150,000	150,000	1,209,000
Grant	17,555,000	0	0	0	0	0	17,555,000
TIF Bond	1,500,000	1,000,000	0	0	0	0	2,500,000
TIF Cash	100,000	0	0	0	0	0	100,000
Total	49,406,173	35,640,987	40,213,688	32,976,900	18,654,900	33,701,000	210,593,648

FY17 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	GRANT	LIFE
General Fund									
Economic Development									
ERZ Signs		12,000		12,000					20
Wayfinding	-	100,000	100,000	0	0	0	0	0	20
Subtotal: Economic Development	-	112,000	100,000	12,000	0	0	0	0	
Municipal Information Systems									
Network Upgrade / Expansion	0	20,000	0	20,000	0	0	0	0	7
Annual Hardware Replacement	33,981	45,000	0	45,000	0	0	0	0	5
Annual Software Upgrades	35,811	20,000	0	20,000	0	0	0	0	5
Telephone System Upgrade	70,000	60,000	60,000	0	0	0	0	0	7
Subtotal: MIS	139,792	145,000	60,000	85,000	0	0	0	0	
City Clerk & Elections									
Voting Machine Replacement Program	14,000	7,000	0	7,000	0	0	0	0	6
Subtotal: City Clerk & Elections	14,000	7,000	0	7,000	0	0	0	0	
Public Buildings									
Central Fire - Replace Boiler & HVAC Units	0	55,000	55,000	0	0	0	0	0	25
Downtown Lighting Rehabilitation - Final Phase	26,135	20,000	0	20,000	0	0	0	0	25
Emergency Generator Central Fire	0	110,000	0	55,000	0	0	0	55,000	20
Hanson Pines Pool-Security Cameras-Public Blds	0	10,000		10,000					20
Install Ductless Heating/Cooling - City Hall	20,000	25,000	0	25,000	0	0	0	0	20
Library Rehabilitation	0	35,000	35,000	0	0	0	0	0	25
Police Station - Roof Repair	0	25,000	0	25,000	0	0	0	0	25
Subtotal: Public Buildings	46,135	280,000	90,000	135,000	0	0	0	55,000	
Planning									
Master Plan Chapter creation/update	30,000	15,000	0	15,000	0	0	0	0	6
Subtotal: Planning	30,000	15,000	0	15,000	0	0	0	0	
Police									
In Car Cruiser Cameras		60,000		60,000					10
Replace Cruiser Radios	14,768	20,000	0	20,000	0	0	0	0	6
Vehicle & Equipment Replacement Program-Police	11,437	103,400	0	103,400	0	0	0	0	5
Subtotal: Police	26,205	183,400	0	183,400	0	0	0	0	
Fire									
Fire Fighting Gear Replacement	7,418	6,000	0	6,000	0	0	0	0	10
Mobile and Portable Radio Replacement Program	-	150,000	0	150,000	0	0	0	0	10
Subtotal: Fire	7,418	156,000	0	156,000	0	0	0	0	

FY17 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	GRANT	LIFE
Public Works									
Asset Management Program - Highway		50,000	0	50,000	0	0	0	0	25
Corrective Drainage	100,000	150,000	150,000	0	0	0	0	0	25
Crosswalk Safety Improvements		100,000	0	100,000	0	0	0	0	20
EPA MS4 Stormwater Permit	173,327	75,000	75,000	0	0	0	0	0	25
Franklin/Adams Area Improvements - Public Works	1,586,447	560,000	560,000	0	0	0	0	0	25
New DPW Facility Construction/Outfitting/Commissioning	3,800	150,000	150,000	0	0	0	0	0	25
Pavement Condition Assessment		70,000	0	70,000	0	0	0	0	10
Pavement Maintenance (Crack Sealing)	50,000	50,000	0	50,000	0	0	0	0	5
Pavement Rehabilitation	174,714	800,000	0	800,000	0	0	0	0	16
Replace/Repair Four Rod Road Culvert		125,000	125,000	0	0	0	0	0	25
Sidewalk Replacement	150,000	50,000	0	50,000	0	0	0	0	45
Vehicle Replacement Program - DPW	8,551	369,000	0	369,000	0	0	0	0	10
Woodman/Myrtle Area St Reconstruction-Pub Works	13,334	1,700,000	1,700,000	0	0	0	0	0	26
Subtotal: Public Works	2,260,173	4,249,000	2,760,000	1,489,000	-	-	-	-	
Library									
Book Drop	-	6,000	0	6,000	0	0	0	0	25
Subtotal: Recreation	-	6,000	0	6,000	0	0	0	0	
Sub Total City	2,523,723	5,153,400	3,010,000	2,088,400	-	-	-	55,000	
School Department									
Creteau Technology Center		24,187,127	6,687,127					17,500,000	50
Door Hardware	6,542	7,500	0	7,500	0	0	0	0	10
Electrical Upgrades	15,870	35,000	0	35,000	0	0	0	0	25
Fencing	3,280	5,000	0	5,000	0	0	0	0	20
Flooring	10,000	10,000	0	10,000	0	0	0	0	20
Gonic Window Replacement		140,000	140,000	0	0	0	0	0	30
Honeywell Phase III		2,246,146	2,246,146	0	0	0	0	0	20
Music-Athletic Building		190,000	190,000	0	0	0	0	0	50
Painting Cycle - Interior	26,884	28,000	0	28,000	0	0	0	0	10
Painting Exterior	6,180	10,000	0	10,000	0	0	0	0	10
Playground Upgrades	3,844	5,000	0	5,000	0	0	0	0	15
Roof Upgrades		100,000	100,000	0	0	0	0	0	30
Spaulding HS Rubber Stair Treads & Risers		100,000	100,000	0	0	0	0	0	30
Spaulding HS Sprinkler & Alarm Upgrades		665,000	665,000	0	0	0	0	0	30
Vehicle Replacement		35,000	0	35,000	0	0	0	0	10
School Total	72,600	27,763,773	10,128,273	135,500	0	0	0	17,500,000	
General Fund Total	2,596,323	32,917,173	13,138,273	2,223,900	0	0	0	17,555,000	0

*Note- Carry Over Amounts based on Available Budgets as of 3-22-16

FY17 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	GRANT	LIFE
Tax Incremental Financing Districts									
Tax Incremental Financing Districts									
Granite State Business Park-Lighting	70,000	100,000		100,000					30
Granite State Business Park-Water Main	-	1,400,000	1,400,000	0	0	0	0	0	25
Granite Ridge Development-Sewer Pump Station		100,000	100,000						21
Subtotal: Economic Development	70,000	1,600,000	1,500,000	100,000	0	0	0	0	

*Note- Carry Over Amounts based on Available Budgets as of 3-22-16

FY17 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	GRANT	LIFE
Enterprise Funds									
Water Works									
Asset Management Program - Water	0	30,000	0	30,000	0	0	0	0	10
Evaluate Alum Sludge Line	0	25,000	0	25,000	0	0	0	0	25
Franklin/Adams Area Improvements - Water	973,317	1,000,000	1,000,000	0	0	0	0	0	25
Groundwater Development	100,000	150,000	150,000	0	0	0	0	0	45
New DPW Facility - Water Component		150,000	150,000	0	0	0	0	0	25
Rochester Reservoir Dam Structural Assessment	20,363	315,000	315,000	0	0	0	0	0	25
Round Pond Augmentation	0	600,000	600,000	0	0	0	0	0	25
Vehicle Replacement Program - Water	0	59,000	0	59,000	0	0	0	0	10
Water Distribution System Upgrades	62,290	100,000	100,000	0	0	0	0	0	25
Water Treatment Plant Laboratory Upgrades	0	25,000	0	25,000	0	0	0	0	25
Water Treatment Plant Systems Controls Upgrades	0	200,000	200,000	0	0	0	0	0	25
Watershed Management Program	-	50,000	0	50,000	0	0	0	0	25
Woodman/Myrtle Area St Reconstruction - Water	13,333	1,400,000	1,400,000	0	0	0	0	0	25
WTP Low Lift Pump Station Upgrade	86,985	440,000	440,000	0	0	0	0	0	20
Subtotal: Water Works	1,256,288	4,544,000	4,355,000	189,000	0	0	0	0	
Sewer Works									
Asset Management Program - Sewer	0	50,000	0	50,000	0	0	0	0	10
Colonial Pines Sewer Construction	1,200,000	1,000,000	1,000,000	0	0	0	0	0	25
New DPW Facility - Sewer Component	0	150,000	150,000	0	0	0	0	0	25
NPDES Permit Technical/Legal Support for Compliance	288,966	300,000	300,000	0	0	0	0	0	25
Pump Station Replacement Program	1,798,504	1,000,000	1,000,000	0	0	0	0	0	21
Vehicle Replacement Program - Sewer	62,293	135,000	0	135,000	0	0	0	0	10
Woodman/Myrtle Area St Reconstruction-Sewer	13,333	1,500,000	1,500,000	0	0	0	0	0	26
WWTF Aeration System Replacement	0	20,000	20,000	0	0	0	0	0	25
WWTF Sludge Dewatering	2,200,000	5,000,000	5,000,000	0	0	0	0	0	25
WWTF Valve Automation, Instrumentation ORP Evaluation	0	315,000	315,000	0	0	0	0	0	25
Subtotal: Sewer Works	5,563,096	9,470,000	9,285,000	185,000	0	0	0	0	
Arena									
Arena Cold Floor Replacement	0	500,000	500,000	0	0	0	0	0	25
Heating and Hotwater Boiler Replacement	0	75,000	75,000	0	0	0	0	0	20
Subtotal: Arena	0	575,000	575,000	-	0	0	0	0	

*Note- Carry Over Amounts based on Available Budgets as of 3-22-16

FY17 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	GRANT	LIFE
Special Revenue Funds									
Community Center									
DHHS Space Renovations	30,000	100,000	100,000		0	0	0	0	15
Facility Renovations	0	100,000	100,000		0	0	0	0	25
Interior & Exterior Security Camera System	0	100,000	100,000		0	0	0	0	20
Subtotal: Community Center	30,000	300,000	300,000	0	0	0	0	0	
Enterprise & Special Revenue Funds Total	6,849,384	14,889,000	14,515,000	374,000	0	0	0	0	
All Funds Total	9,515,707	49,406,173	29,153,273	2,697,900	0	0	0	17,555,000	

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Economic Development	FY Start: FY17	Project Title: Wayfinding System
	Project #: FY17-ECD-3	
Type of Project: Transportation Infrastructure	Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -	Total Project Cost: \$100,000	
	Current FY Cost: \$100,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: City/School	

General Description:

This project is for a comprehensive plan of community signage to help visitors and residents navigate the city streets. Includes design considerations for vehicular, bicycle, pedestrian wayfinding.

Justification:

City of Rochester growth and the number of visitors for business and for the arts and entertainment. The City of Rochester has developed a reputation for being difficult to navigate and we do little to improve.

Relationship to Other Projects:

Branding, traffic and parking study, parking lots, park and ride, Union Street Parking lot downtown. Economic Development Fund.

Implications of Deferring Project:

Continued negative image and visitor confusion drives people to shop/dine/live in other communities.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Economic Development	FY Start: FY17	Project Title:	
	Project #: FY17-ECD-53	ERZ Signs	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$12,000	
		Current FY Cost: \$12,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Identification signage to locate Economic Revitalization Zones. 2x3 foot signs at entrances of zones.
Financed through ED / General Fund

Justification:

Identify for businesses and investors in the six ERZ locations. 23 total signs at \$500 per sign.
Milton Road- 2 signs GSBP-1 sign
GRDD- 3 signs Cocheco- 4 signs
Downtown- 3 signs Gonic-2 signs

Relationship to Other Projects:

Wayfinding.

Implications of Deferring Project:

No identification of ERZ Zones.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design thru Construction	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Economic Development	FY Start: FY18	Project Title:	
	Project #: FY17-ECD-52	Parking Study and Analysis	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$50,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

A parking study will identify obstacles to enjoyment and convenience of Downtown parking for visitors and newer residents. Parking locations need to be assessed, availability near popular destinations and parking to and walking to festivals, events and activities must be updated.

Justification:

Downtown Businesses suffer from lack of obvious and convenient parking. Visitors and new residents become confused about where to park, for how long and what is nearby. A parking analysis will suggest ways to improve efficiency and parking-friendly city policies.

Relationship to Other Projects:

This should be done prior to the 10 year Transportation Master Plan.
Union Street Parking Lot, Wayfinding, Wakefield Street Remodeling, Downtown Master Plan, Possible CDBG

Implications of Deferring Project:

Continued individual projects will not give Council or DPW a complete picture of City improvements needed.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Conceptual Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Economic Development	FY Start: FY18	Project Title:	
	Project #: FY17-ECD-2	Paving Project Behind North Main St. Buildings	
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$195,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project would include the engineering and rehabilitation of the parking lot/access road to the back of businesses located along N. Main Street in the downtown area. This area is privately owned by the individual businesses, so the project would require cooperation from the land owners. The project has not yet been evaluated or designed. It is anticipated that the project would require full depth pavement construction along with associated drainage improvements.

Justification:

This area is used for parking, loading, and general access to a number of downtown businesses. The drive/lot is currently unpaved. This is a detriment to public safety and public health.

Relationship to Other Projects:

Part of overall improvements to the downtown area. Improvements to benefit public safety programs, Police, Code Enforcement. Could attract private investment on No Main Street. Possible partial CDBG funding for non-City owned property

Implications of Deferring Project:

Area would continue to be under utilized and access to the back of the businesses for employees and loading trucks would continue to be difficult. The current hazardous conditions would remain.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Building Construction	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Construction Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Totals	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Economic Development	FY Start: FY18	Project Title:	
	Project #: FY17-ECD-1	Union Street Parking Lot	
Type of Project: Downtown		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$90,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project includes a pavement overlay, drainage and curbing improvements in the Union Street Parking Lot as well as installation of decorative lighting to be consistent with the remainder of the downtown area. Brighter lighting for safety is required.

Justification:

Improve image of downtown Rochester. This lot is used by so many local residents as well as visitors to the City. Supports City Hall, Opera House, banks, restaurants and retail shops. Used by many visitors to the Downtown.

Relationship to Other Projects:

Part of overall improvement/enhancement efforts to the Downtown area, wayfinding, traffic and parking study. Improve Downtown safety, standards and lighting.

Implications of Deferring Project:

Full potential of parking lot to downtown area would not be realized. Parking lot may require more substantial rehabilitation efforts if not addressed at this time.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Totals	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Totals	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: MIS	FY Start: FY17	Project Title:	
	Project #: FY17-MIS-3	Network Upgrade / Expansion	
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$120,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continued upgrading, replacement and addition of computer networking associated equipment that will expand the availability of City resources to all departments and will improve access to external resources. FY17 will continue the implementation of Storage Area Networks (SAN) and the virtualization of servers. This will continue into FY18 with some additional funding required at that time.

Justification:

To increase both internal and external communication and to increase the quality and availability of municipal data / information.

Relationship to Other Projects:

This relates to the cost and efficiency of all projects, systems and services provided by the City.

Implications of Deferring Project:

Inefficient levels of communication and access to resources and information, thereby, increasing the costs associated with daily municipal operations.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: MIS	FY Start: FY17	Project Title:	
	Project #: FY17-MIS-9	Annual Hardware Replacement	
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$270,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

The rotating in of personal computer related hardware. Obsolete and troublesome systems are replaced with working systems prior to serious impacts on City operations.

Justification:

To better utilize existing systems and to minimize delays and down time of City services because of personal computer hardware issues.

Relationship to Other Projects:

This relates to the costs and efficiency of departmental operations and services. It directly relates to CIP projects - "Computer Network Upgrades and Expansion" and "City Wide Software Applications".

Implications of Deferring Project:

There will still be costs when some devices have to be replaced as they randomly fail. The relationship of hardware and software will cause mandatory upgrades to hardware as vital software systems upgrades occur.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000
Totals	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000
Totals	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: MIS	FY Start: FY17	Project Title:	
	Project #: FY17-MIS-1	Annual Software Upgrades	
Type of Project: Machinery & Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$120,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Upgrade of software programs and systems to more current, efficient and flexible levels of service.

Justification:

This will be in keeping with other associated computer programs and systems allowing better communication, record keeping, data analysis and access to information.

Relationship to Other Projects:

This relates to existing and future programs and systems used by the City, vendors, other government agencies and the general public.

Implications of Deferring Project:

Compatibility problems will result in more man hours needed for conversions, imports and exports of data.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: MIS	FY Start: FY17	Project Title: Telephone System Upgrade
	Project #: FY17-MIS-10	
Type of Project: Other	Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -	Total Project Cost: \$60,000	
	Current FY Cost: \$60,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: City/School	

General Description:

Upgrades to the existing Nortel CS1000 telephone system used by City departments.

Justification:

Products involved are no longer being produced by the manufacturer and support could be very difficult to obtain in future years. This upgrade also provides the ability to add licenses and enhanced features. Included for FY17 is the refresh and upgrade of Nortel switching infrastructure used to connect all City facilities.

Relationship to Other Projects:

Implications of Deferring Project:

Failures of older equipment will cause expensive fixes and longer periods of unavailability.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: MIS	FY Start: FY18	Project Title:	
	Project #: FY17-MIS-7	Munis Employee Service & Content Manager	
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$200,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Addition of two new Munis Management Software modules- Employee Self Service and Content Manager. The Employee Self Service module will allow employees to view and manage their benefit choices online. The Content Manager is an organizational tool that will help all City departments store and recall data.

Justification:

The Employee Self Service module will establish a direct link between the payroll department and employee selected benefits. This will remove any possibility of double entry, entry only by HR staff and possible resulting human errors. Content Management will organize data and make finding the desired information quicker and more reliable.

Relationship to Other Projects:

This will be done within the existing financial system.

Implications of Deferring Project:

To continue with existing manual systems with no productivity increases.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: City Clerk	FY Start: FY17	Project Title:	
	Project #: FY17-CCK-1	Voting Machine Replacement Program	
Type of Project:		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$28,000	
		Current FY Cost: \$7,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replacement of AccuVote Optical Scan Voting Machines with the new Image Cast Precinct (ICP) Voting Machines. New ICP machines come with compact flash memory cards, as well as a 2- year warranty. Plan is to replace one unit per year for the next six years.

Justification:

The current AccuVote Optical Scan machines use a 20 - year old technology, and are no longer in production.

Relationship to Other Projects:

Implications of Deferring Project:

Risks of a crash or breakdown during the voting process

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0	\$28,000
Totals	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0	\$28,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0	\$28,000
Totals	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0	\$28,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY17	Project Title:	
	Project #: FY17-PBD-13	Central Fire - Replace Boiler & HVAC Units	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost:	\$55,000
		Current FY Cost:	\$55,000
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Replace the existing gas-fired boiler and two of the three rooftop AC units. Separate projects were included in the FY2016 CIP, but funding was insufficient to proceed. Project FY16-PBD-9 included \$30,000 for rooftop AC unit replacement, Project FY16-PBD-7 included \$30,000 for boiler replacement. Current request is for additional funding to proceed with the projects as a single package. Looking to install more modern and efficient equipment, as opposed to replacing "in-kind". Current \$55,000 request would be combined with prior year's \$60,000 to cover an expected overall project of \$115,000.

Justification:

The existing boiler is original to the building (1975) and is at the end of its operating life. The unit is oversized and inefficient. It currently serves five heating zones and there are temperature control issues in the zones. The recommended boiler system would provide redundancy and improved efficiency. Two high-efficiency, direct fire boilers, sized at approximately 2/3 total load would be installed. One boiler would be sufficient for the majority of the heating season, with the 2nd boiler serving as a back-up and only running on the extreme coldest days.

The existing rooftop AC units are at the end of their usable life, are inefficient, and do not address proper air circulation within the fire station. New "economizer" units will be installed that also allow for the introduction of fresh makeup air.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Loss of boiler system could jeopardize the Fire Department's use of the building during wintertime. Fire apparatus needs to be stored in non-freezing temperatures. Proactive replacement will help defer increased maintenance.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Totals	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Totals	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY17	Project Title:	
	Project #: FY17-PBD-24	Downtown Lighting Rehabilitation - Final Phase	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Final phase of a multi-year plan. All City owned streetlights have been retrofitted with LED's and completely rewired. Remaining work is to update the 2 remaining control boxes for the streetlights and accessory outlets.

Justification:

This multi-year project addresses the unsuitable condition of the interior wiring of the lamps. Existing wiring is old and repairs conducted in the past were not suitable for long term.

Relationship to Other Projects:

Last phase of multi-year project.

Implications of Deferring Project:

Control boxes remaining last, and only weak link in reliability. For the Christmas Tree lighting in 2013 several lamps went out unexpectedly.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Construction Engineering	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY17	Project Title:	
	Project #: FY17-PBD-8	Emergency Generator Central Fire	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$110,000	
		Current FY Cost: \$110,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School, Grant	

General Description:

Install a dedicated emergency generator for Central Fire. The Fire station serves as the City's Emergency Operations Center. It does not have a dedicated back-up generator, rather it shares electricity via a common service that serves City Hall, the Annex, Opera House, and Central Fire. A dedicated generator will provide urgent redundancy and allow existing electrical deficiencies to be addressed during the Annex Renovation Project.

Justification:

Central Fire's old generator failed in 2004. The short term solution was to tie into the existing generator that served City Hall and the Annex. With the Annex being renovated, several electrical deficiencies were discovered, such as the Fire Station's main electrical service ran through the basement of the Annex. This needs to be relocated externally to the Annex. In doing so, a dedicated electrical service (and meter) will be run to Central Fire. This is the perfect time to install an emergency generator while addressing existing deficiencies.

Relationship to Other Projects:

City Hall Annex Renovation - that project will re-use and rehab the existing generator. Separate electrical services (and metering) will also be installed.

Implications of Deferring Project:

Lack of backup power would leave the City's Emergency Operations Center inoperable during a power outage.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Grant	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY17	Project Title:	
	Project #: FY17-PBD-19	Hanson Pines Pool-Security Cameras-Public Blds	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost:	\$10,000
		Current FY Cost:	\$10,000
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Installation of 2 security cameras at Hanson Pines Pool and 1 security camera at the adjacent playground. Project would be concurrent with a complete security-camera upgrade at the Community Center. Cameras would have ability to be monitored real-time by Police Department. Advances in camera optics have improved significantly in the last few years.

Justification:

Enhanced security cameras should help improve security, especially for prosecuting any after-hours issues or vandalism. The operation of Hanson Pines Pool was interrupted a few times in calendar year 2015 due to intentional contamination by someone throwing debris into the pools. An upgraded security camera system would be extremely helpful as a security deterrent. We would plan to conspicuously highlight that the premises would be under 24/7 surveillance.

Relationship to Other Projects:

Project would be dependent upon, and run concurrently with, an additional \$100,000 request for Security Cameras at the Community Center.

Implications of Deferring Project:

Allow an existing security deficiency to go unaddressed.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY17	Project Title:	
	Project #: FY17-PBD-17	Install Ductless Heating/Cooling - City Hall	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost:	\$25,000
		Current FY Cost:	\$25,000
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Install new mini-split ductless units to condition air for Finance Office and HR. One mini-split would handle the Finance Director's office along with the general Finance administrative area. The other mini-split would handle the HR Administrative area along with the HR Director's office. FY 2016 Budget included an amount of \$10,000 to address a similar, single unit for the City Clerk's Office. Intent is to obtain additional funding to tackle all three units as one project. Three mini-splits can essentially heat/cool 6 individual office areas.

Justification:

Spaces get exceedingly hot in the summer months. Window mounted units are noisy and don't provide additional heating needs in the wintertime.

Relationship to Other Projects:

Prior year FY16-PBD-12 Project allocated \$10,000 for a single unit in the City Clerk's Office. Current request is for \$25,000 to go towards a total project cost of \$35,000.

Implications of Deferring Project:

Status quo - inefficient cooling of workspaces - uncomfortable work conditions.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY17	Project Title:	
	Project #: FY17-PBD-12	Library Rehabilitation	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Library		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Proposed work would include repairs to copper flashing around 2 existing chimneys and patching mortar joints. Roof has experienced leaks at these locations. Work would also include modifying, adjusting, and leveling the historic front steps (safety issue, temporarily shimmed); repairs to the existing slate roof; and allow for re-roofing portions of the north side of the building.

Justification:

The existing roof has experienced leaks due to deterioration of the copper flashing and masonry joints at the chimneys. Additional areas of the roof need repair to prevent more substantial damage, and or leaks. The front steps are not level, or properly adjusted. Improper base material would be removed and steps appropriately re-adjusted.

Relationship to Other Projects:

None

Implications of Deferring Project:

Delaying roof repairs would ignore problems with current water leaks. Additionally, further deterioration could exacerbate existing leaks.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY17	Project Title:	
	Project #: FY17-PBD-14	Police Station - Roof Repair	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$25,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

The top floor of the police station is experiencing significant water leaks around the elevator shaft. Temporary repairs have been conducted, but more formal attention is required. Additionally, prior year's snow load apparently dislodged the protective ice & snow guards, leaving holes in the roof where the structures were fastened. These need to be formally patched and repaired.

Justification:

Existing roof has history of recent leaks. Prior year's snow damage caused additional holes in roof covering where snow guards had been fastened but got dislodged under the extreme loading conditions.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Repairs will mitigate future water leaks and maintain the integrity of the roofing system.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY18	Project Title:	
	Project #: FY17-PBD-2	Architectural Veneer for Police Dept Exterior	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$45,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Existing front steps and ADA ramp have placed concrete finish. It is generally agreed that this finish presents a poor appearance. This project is to install a brick veneer over all side surfaces.

Justification:

Existing front steps and ADA ramp have placed concrete finish. It is generally agreed that this finish presents a poor appearance.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Status Quo.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY18	Project Title:	
	Project #: FY17-PBD-16	Hanson Pines - Resurface & Repurpose Courts	
Type of Project: Construction Engineering		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$35,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Project involves the complete upgrade of all the sports courts at Hanson Pines. Specifically, would address replacement of the basketball hoops and backboards, resurface the basketball courts (1 full court & 2 separate half-courts), install fencing along west side of courts (prevent snowmobiles from damaging court surface), and convert old skate park to a multi-use court for games like shuffleboard or pickleball.

Justification:

Skate park has deteriorated and is not used; basketball courts have undue wear & tear due to damage from snowmobiles (steel ice picks on tracks). Existing baskets and backboards would be replaced concurrently.

Relationship to Other Projects:

Community Center and Hanson Pines Pools have requests for updated security cameras. One camera would be intended to provide a scan of this area.

Implications of Deferring Project:

Status quo - poor condition.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Construction Engineering	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY18	Project Title:	
	Project #: FY17-PBD-15	Police Station - Firing Range HVAC Upgrades	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$75,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

The existing HVAC system that ventilates the basement gun firing range needs some attention. Our HVAC maintenance vendor notice that rubber pellets or debris generated either from the bullets, or background catchment material, are getting pulled into the current HVAC intakes and eventually jamming or fouling some of the equipment.

Justification:

The firing range likely wouldn't remain operable, due to air quality issues, without upgrading the HVAC system. A possible simple solution could be a fine screened filtration system on the air intake, but additional duct work, blowers, and thermal conditioning equipment might be required. We also need to plan for environmental testing for the presence of lead.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Lack of HVAC upgrades might render the gun range inoperable.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY18	Project Title:	
	Project #: FY17-PBD-4	Repaint City Hall/Opera House Exterior Trim	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$35,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Front facade of City Hall was repainted in 2014 using O&M funds. Wood trim on other sides of the building are to be addressed under this project. Costs have increased over prior-year estimates to allow for possible replacement of damaged wooden trim, along with the removal of an old abandoned radio system. Currently there are abandoned wires and a chase-way unnecessarily remaining on City Hall. Costs are largely due to the need to have a large lift.

Justification:

The existing wood trim needs to be repainted, and possibly replaced in a few locations. Additionally, the abandoned radio transmitter wires and appurtenances should be removed. Timing would occur in conjunction with the Annex renovation.

Relationship to Other Projects:

City Hall Annex will be undergoing a complete renovation concurrent with this project.

Implications of Deferring Project:

Continued deterioration and poor aesthetics of existing trim.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY18	Project Title:	
	Project #: FY17-PBD-10	Replace Roofing Insulation Central Fire	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$30,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Existing roofing insulation needs to be replaced.

Justification:

Existing insulation was sprayed to the underside of the steel sheet roofing on Central Fire in the 1980's. Since then the adhesive agent has failed resulting in the vast majority of the insulating material falling onto the suspended tile ceiling and utilities above. More than a nuisance is the loss of building envelope heat efficiency.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued loss of heating efficiency.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY18	Project Title:	
	Project #: FY17-PBD-11	Vehicle Replacement Program - Pub Bldgs	
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$110,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continued vehicle and equipment maintenance program.
Targeting one-ton utility replacement 2018; basic service truck 2019.

Justification:

Relationship to Other Projects:

FY17 Water, Sewer and DPW requests.

Implications of Deferring Project:

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Auto/Light Truck	\$0	\$50,000	\$30,000	\$30,000	\$0	\$0	\$110,000
Totals	\$0	\$50,000	\$30,000	\$30,000	\$0	\$0	\$110,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$50,000	\$30,000	\$30,000	\$0	\$0	\$110,000
Totals	\$0	\$50,000	\$30,000	\$30,000	\$0	\$0	\$110,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY19	Project Title:	
	Project #: FY17-PBD-22	City Hall Bathroom Renovation	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$150,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project includes the renovation of the two bathrooms (1 men's; 1 women's) on the first floor of City Hall.

Justification:

Flooring, walls, ceiling, and some fixtures are nearing the end of useful life.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Condition of these facilities will continue to degrade.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Totals	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Totals	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY19	Project Title:	
	Project #: FY17-PBD-20	Gonic Pool/Recreation Area Improvements	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$85,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Remove tennis court, install pavilion/picnic area, and landscape.

Justification:

Tennis court is deteriorated and unused. This project will repurpose the area for other recreational uses, such as picnicking.

Relationship to Other Projects:

None.

Implications of Deferring Project:

This area will continue to degrade, which detracts from the use of the Gonic Pool.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Totals	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Totals	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY19	Project Title:	
	Project #: FY17-PBD-21	Library Carpet Replacement	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Library		Total Project Cost: \$60,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project includes replacement of the carpeting on the first floor of the Library.

Justification:

The carpet on the first floor of the Library is heavily used and is nearing the end of its useful life.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Carpeting will continue to degrade and may become a safety issue.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Totals	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Totals	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY20	Project Title:	
	Project #: FY17-PBD-23	Commons Playground Renovation	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$220,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project includes replacement of playground equipment and playground surface. Existing natural mulch surface will be replaced with a poured-in-place synthetic low maintenance safety surface.

Justification:

Playground equipment is nearing the end of its useful life. Natural mulch surface requires continued maintenance.

Relationship to Other Projects:

Similar scope of work to Hanson Pines Playground Renovation.

Implications of Deferring Project:

Playground equipment will continue to degrade, requiring increased maintenance or removal.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Totals	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Totals	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Buildings	FY Start: FY21	Project Title:	
	Project #: FY17-PBD-25	Hanson Pines Playground Renovation	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project includes replacement of playground equipment and playground surface. Existing natural mulch surface will be replaced with a poured-in-place synthetic low maintenance safety surface.

Justification:

Playground equipment is nearing the end of its useful life. Natural mulch surface requires continued maintenance.

Relationship to Other Projects:

Similar scope of work to Commons Playground Renovation.

Implications of Deferring Project:

Playground equipment will continue to degrade, requiring increased maintenance or removal.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Planning	FY Start: FY17	Project Title:	
	Project #: FY17-PLN-1	Master Plan Chapter updates/creation	
Type of Project:		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$60,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Anticipating the need for periodic updates to selected Master Plan (MP) Chapters. Anticipate the need to update Natural Resources chapter in FY16 ; Downtown Chapter and Arts & Culture will follow in FY17 & FY18.

Justification:

Our program created our Master Plan one chapter at a time so that it requires reviewing the currency of each chapter each year. This keeps the document current and provides context and guidance when the Council/Boards/Committees/ Commissions consider specific proposals.

Relationship to Other Projects:

There are now 7 completed chapters. Will work with Planning Board and City Council to explore interest in a "Public Facilities" chapter.

Implications of Deferring Project:

Risk legal challenges to validity of Zoning Ordinance without current Land Use chapter. Potential for inappropriate short-term decision-making by public bodies without guidance of long-term plan and vision.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Police Department	FY Start: FY17	Project Title:	
	Project #: FY17-POL-7	In Car Cruiser Cameras	
Type of Project:		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$60,000	
		Current FY Cost: \$60,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

In-Car Camera system. Included GPS, High definition panoramic forward facing camera, infrared color cabin camera, DVR, integrated 200 GB automotive grade hard drive, 16GB USB removable thumb drive, cabin microphone, 900 MHz Hi Fidelity wireless microphone, hardware & cabling

Justification:

We have two functional cruiser cameras currently working. Current equipment is over 10 years old and non serviceable. Cruiser cameras are an invaluable tool in law enforcement. They enhance criminal prosecution and can protect the City against claims that may arise from police contact.

Relationship to Other Projects:

Implications of Deferring Project:

No working cameras in the cruisers, eliminating the above listed uses and increasing risk.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Police Department	FY Start: FY17	Project Title:	
	Project #: FY17-POL-2	Replace Cruiser Radios	
Type of Project: Other		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replace all cruiser radios for both front and back line (18).

Justification:

The current radio, the Astro Spectra, went out of production in 2010. They no longer support the radio with parts as the design is over 30 years old.

Relationship to Other Projects:

Implications of Deferring Project:

The radios are \$3,553 per radio. If one was to go out of service, a vehicle would go out of service impacting our ability to respond to the public. One had to be replaced in FY13 and FY14 budgets respectively, which impacted tightly budgeted operational lines.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Police Department	FY Start: FY17	Project Title:	
	Project #: FY17-POL-1	Vehicle & Equipment Replacement Program-Police	
Type of Project: Auto/Light Truck		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$517,000	
		Current FY Cost: \$103,400	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

FY16 purchase of three Patrol frontline vehicles at \$33,000. Average cost to changeover frontline vehicle is \$4,000. Motorcycle Lease program, \$4,400. Stays in line with five- year vehicle replacement plan.

Justification:

Projected mileage of front line vehicles at end of FY16 - 119,562, 89,522, & 87,075 miles. If latter two vehicles not replaced this year, FY18 will result in the need to replace 6 frontline vehicles whose projected mileage will be 101,379, 104,707, 106,346, 111,599, 114,675, 117,122 respectively. This spreads out costs, keeping it relatively consistent over the budget years.

Relationship to Other Projects:

Implications of Deferring Project:

Excessive vehicle repair costs to keep fleet operational and safe. Vehicles having to be taken out of service.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Auto/Light Truck	\$103,400	\$103,400	\$103,400	\$103,400	\$103,400	\$0	\$517,000
Totals	\$103,400	\$103,400	\$103,400	\$103,400	\$103,400	\$0	\$517,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$103,400	\$103,400	\$103,400	\$103,400	\$103,400	\$0	\$517,000
Totals	\$103,400	\$103,400	\$103,400	\$103,400	\$103,400	\$0	\$517,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Police Department	FY Start: FY18	Project Title:	
	Project #: FY17-POL-6	Body Cameras	
Type of Project: Other		Expected Useful Life: 8 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$53,575	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase of body cameras for all front line personnel for use while out on patrol or on other field related activities.

Justification:

Prior to all the negative attention related to the public's interaction with police, the Rochester Police Department had been exploring the use of body worn cameras as an alternative to cruiser cameras as the cruiser cameras are coming to the end of their life span. Body worn cameras have the ability to memorialize all police interaction with the public we serve rather than just those involving a traffic stop.

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$0	\$26,787	\$26,788	\$0	\$0	\$0	\$53,575
Totals	\$0	\$26,787	\$26,788	\$0	\$0	\$0	\$53,575

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$26,787	\$26,788	\$0	\$0	\$0	\$53,575
Totals	\$0	\$26,787	\$26,788	\$0	\$0	\$0	\$53,575

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Police Department	FY Start: FY18	Project Title:	
	Project #: FY17-POL-3	IP Security Camera System Upgrade	
Type of Project: Other		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$40,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replacement of several exterior security cameras for monitoring exterior parking lots/security doors. Newer camera technology to provide the ability to view areas during darkness. More cameras to cover areas in the City Hall parking lot that are not now covered. Newer video recording system to allow for expansion of camera system.

Justification:

Project will enhance building and parking area security and allow for expansion of additional cameras to be added for monitoring in our Communications Center.

Relationship to Other Projects:

Implications of Deferring Project:

Inability to enhance monitoring capabilities and adding cameras to current system.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Police Department	FY Start: FY18	Project Title:	
	Project #: FY17-POL-5	Outdoor Firing Range	
Type of Project: Other		Expected Useful Life: 11 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$56,300	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

The Modular Line of Fire Targeting System consists of ten (10) sections with swing-up targets, ten (10) DTAPS 2-sided turning targets, and ten (10) steel knock down reactive targets. The system will run a width of 40 feet on a single track runner with a 3/8' steel kneewall.

Justification:

The outdoor range at the Squanamagonic site is old, dilapidated, and is limited to stationary targets. This range is needed for yearly qualifications for department rifles and shot guns. These rounds cannot be shot in the department's indoor range.

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300
Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300
Totals	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Fire Department	FY Start: FY17	Project Title: Fire Gear Replacement
	Project #: FY17-FIR-2	
Type of Project: Other	Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station	Total Project Cost: \$36,000	
	Current FY Cost: \$6,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:

This request is for \$6,000 to cover the cost of yearly maintenance of hoses, nozzles and firefighting gear.

Justification:

Throughout the year the Fire Department needs to replace hoses that get damaged, nozzles that cannot be repaired and firefighting gear that needs to be repaired or replaced.

Relationship to Other Projects:

None.

Implications of Deferring Project:

We will not be able to repair or replace this equipment as needed.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Totals	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Totals	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Fire Department	FY Start: FY17	Project Title: Mobile and Portable Radio Replacement Program
	Project #: FY17-FIR-5	
Type of Project: Machinery & Equipment	Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station	Total Project Cost: \$150,000	
	Current FY Cost: \$150,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:

This request is to fund a radio replacement program. FY17- replace 41 portable radios and associated equipment.

Justification:

Portable radios will be over ten years old and are starting to require a lot of repairs. This is a firefighter safety issue as we need to be in contact with each firefighter at all times during an emergency.

Relationship to Other Projects:

None

Implications of Deferring Project:

Communications is one of the most important aspects in emergency work. If the Fire Department cannot communicate with the dispatch center, all firefighters and fire apparatus, it will be unable to take care of emergencies that the citizens require us to handle. Good communication is essential to everyone's safety, especially the firefighters.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Fire Department	FY Start: FY18	Project Title:	
	Project #: FY17-FIR-1	Apparatus Replacement Program	
Type of Project:		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$1,525,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School, Cash: City/School	

General Description:

Request is for the Fire Apparatus Replacement Program. The annual amounts assume a 5% annual inflation rate for major fire apparatus. FY18 - replace E4, \$500,000 ; FY19 - replace Forestry 1, \$75,000 ; FY20 - replace Rescue 1, \$300,000, FY21 - replace Command Car, \$50,000, FY22- replace E2,\$600,000

Justification:

Fire apparatus are major capital investments for a community. Pumpers should be replaced every 15 years, aerial ladders every 20 years.

Relationship to Other Projects:

This project is a major component of our overall Master Plan recommendations to improve our state of readiness.

Implications of Deferring Project:

1. The fire apparatus industry has historically averaged 5% per year increases. 2. Pumpers needing replacement are over 20 years old, Tanker is 30 years old. We will need more money for vehicle maintenance to ensure its reliability.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$0	\$500,000	\$75,000	\$300,000	\$50,000	\$600,000	\$1,525,000
Totals	\$0	\$500,000	\$75,000	\$300,000	\$50,000	\$600,000	\$1,525,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$500,000	\$0	\$300,000	\$0	\$600,000	\$1,400,000
Cash: City/School	\$0	\$0	\$75,000	\$0	\$50,000	\$0	\$125,000
Totals	\$0	\$500,000	\$75,000	\$300,000	\$50,000	\$600,000	\$1,525,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Building Zoning & Licensi	FY Start: FY18	Project Title:	
	Project #: FY17-BLZ-1	Prius Battery Replacements	
Type of Project:		Expected Useful Life: Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$6,000	
		Current FY Cost: 0	
Project Priority or Need:		Anticipated Funding Source(s): Cash: City/School	

General Description:

The (2) Prius vehicles purchased in 2007 will be ten years old in 2017. Need to consider the possibility of replacing the vehicle batteries. Standard Manufacturer's warranty is 8 years or 100,000 miles. Current age of our Prius' are nine years with both less than 80,000 miles .

Justification:

Batteries have a useful life of 8 years

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-57	Asset Management Program - Highway	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$100,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Update inventory, mapping and prioritization of repair or replacement of all highway infrastructure components, including all roadways, sidewalks, traffic signals, street lights, and drainage assets. At a minimum, the inventory will include: type of asset, age, condition, service history, and projected useful life. Will help prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimated funds necessary.

Justification:

Improved management of highway infrastructure, including better decision making for future planning. This program will support the long term plan for ADA compliance. Future loss of experienced personnel through retirements will reduce the institutional knowledge of our highway system. A comprehensive management program will help guide future rehabilitation and replacement decisions.

Relationship to Other Projects:

Similar programs for Sewer and Water.

Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the highway infrastructure.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Conceptual Design	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-37	Corrective Drainage	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$650,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Funding was appropriated through supplemental appropriation in FY15 to address areas of City with histories of stormwater problems that are attributed to City infrastructure. This request is to continue to program funds to address areas with stormwater/drainage issues.

Justification:

Stormwater problems which affect private property can be caused by inadequate City infrastructure.

Relationship to Other Projects:

EPA MS4 Stormwater Permit project will include mapping, inspection, and assessment of stormwater infrastructure.

Implications of Deferring Project:

Funds would be unavailable to address City-caused drainage issues that can adversely affect private property.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design thru Construction	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Totals	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Totals	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-60	Crosswalk Safety Improvements	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Improve safety of downtown crosswalks, focusing primarily on "mid-block" crossings that are not adjacent to an existing signalized intersection. Will research several options including: better signage; possible relocation of some street lights or enhancements to street lights for better illumination; and push-button activated warning lights located at crossing locations.

Justification:

Existing crosswalks have safety concerns given the high volume and speed of traffic. North Main street can see up to 15,000 vehicles daily. With peak loading of 2,200 vehicles per hour. Nighttime illumination is relatively poor at the specific crosswalk locations. No type of activated warning lights are currently in use.

Relationship to Other Projects:

Pavement Rehabilitation.

Implications of Deferring Project:

Continuation of safety concerns. Does not accommodate pedestrian traffic within the downtown area.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-36	EPA MS4 Stormwater Permit	
Type of Project: Design Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,310,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: City/School	

General Description:

Anticipate Environmental Protection Agency NH Municipal Separate Storm Sewer Systems (MS4) Stormwater Permit to be issued in 2016. Preparations are underway with prior year funds to prepare for permit issuance. Funds will be needed in FY17 and several years out to ensure City compliance. Funds to be used for consultant services, field work and capital upgrades.

Justification:

The 2013 draft NH MS4 permit is significantly more involved than the 2003 permit. Non-compliance can result in municipal fines.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Regulatory violations, fines, civil liability.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$75,000	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,310,000
Totals	\$75,000	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,310,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$75,000	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,310,000
Totals	\$75,000	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,310,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-55	Franklin/Adams Area Improvements - Public Works	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$560,000	
		Current FY Cost: \$560,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

Second of 4 phases to improve utilities and streetscape in this neighborhood. This construction phase includes improvements in the Adams, First, Second, Third, Fourth, and Fifth Streets area.

Justification:

Deteriorated roadways in this area are targeted for replacement during this improvement project. Roadway drainage will be improved.

Relationship to Other Projects:

Water component of this project. (Sewer funds were appropriated in FY16)

Implications of Deferring Project:

Streets and buried infrastructure in this neighborhood will continue to degrade.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design thru Construction	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000
Totals	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000
Totals	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title: New DPW Facility Construction/Outfitting/Commissioni
	Project #: FY17-PWD-38	
Type of Project: Building Improvement	Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage	Total Project Cost: \$6,150,000	
	Current FY Cost: \$150,000	
Project Priority or Need: Desirable	Anticipated Funding Source(s): Bond: City/School	

General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 65 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$20M+

Justification:

Recent engineering inspections of the existing facility documented numerous deficiencies and safety violations. Additionally, existing facility lacks adequate space. Currently reviewing possible "phasing" options at the existing location.

Relationship to Other Projects:

Highway and water components respectively.

Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Building Construction	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Totals	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000
Totals	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-61	Pavement Condition Assessment	
Type of Project: Design Engineering		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$70,000	
		Current FY Cost: \$70,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Solicit consultant services for a formal Pavement Condition Assessment to objectively quantify the condition of all of the City roads and highways. The work will apply industry standards to perform a numeric Pavement Condition Index for each segment of City road using ASTM standards of pavement distress. The final report will include recommendations for annual repavement, reconstruction, and crack sealing to ensure we improve or maintain the City's overall PCI rating.

A specialized vehicle equipped with multiple laser sensors would drive every segment of City street. The process obtains objective data and eliminates human interpretation of pavement conditions. All data will be imported into our developing City-wide GIS system, such that data can be accessed via any City Department.

Justification:

A formal pavement management program is critical to ensure we are sufficiently prioritizing road segments, and authorizing sufficient funds to maintain the overall condition of the City's roads. Both Dover and Somersworth have recently completed similar assessments.

Relationship to Other Projects:

Critical collaborative project with our annual pavement maintenance and crack sealing projects.

Implications of Deferring Project:

It appears that a City-wide pavement assessment has not occurred since the mid-2000's. A comprehensive study is necessary to ensure money is being spent appropriately to sufficiently maintain City streets.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Evaluation	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Totals	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Totals	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title: Pavement Maintenance (Crack Sealing)
	Project #: FY17-PWD-27	
Type of Project: Other	Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: Other -	Total Project Cost: \$300,000	
	Current FY Cost: \$50,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School	

General Description:

This is to cover the cost of maintaining the pavement on streets that are beginning to show signs of deterioration and can be rehabilitated cost effectively through crack sealing. Funding for this project is from the transportation tax fee. The Crack Sealing Program was re-started in FY13 after a five year hiatus.

Justification:

It is cost effective to maintain streets that are in the early stages of pavement degradation through cracksealing, shimming, and overlay programs. These are for relatively inexpensive maintenance items that will extend the life of pavements.

Relationship to Other Projects:

None.

Implications of Deferring Project:

This is to keep good roads in good condition. Deferring will negatively impact the City's investments in new roads and road rehabilitation.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-25	Pavement Rehabilitation	
Type of Project: Other		Expected Useful Life: 16 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$4,550,000	
		Current FY Cost: \$800,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

To fund road projects that do not require extensive engineering, but need significantly more work than overlay or crack sealing. FY17 road candidates will be discussed with City Council for approval. Historic request has been \$1M, however, this has been reduced due to other large highway construction needs.

Justification:

City has over 150 miles of roads that it maintains. Roads continue to deteriorate. Robust funding is required on a continual basis to maintain.

Relationship to Other Projects:

Corrective Drainage program. Pavement Maintenance (Crack Sealing) program. Sidewalk Replacement program.

Implications of Deferring Project:

Roads continue to degrade. Interim measures such as overlays are short-term.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$800,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,550,000
Totals	\$800,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,550,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$800,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,550,000
Totals	\$800,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,550,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-44	Replace/Repair Four Rod Road Culvert	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$750,000	
		Current FY Cost: \$125,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This culvert is Bridge No. 114/046. Built in 1965, the bridge consists of a deteriorated steel culvert 64' long by 10' wide which conveys water from Rickers Brook under Four Rod Road. This bridge was placed on DOT's Red List of bridges in July 2011.

Justification:

The bridge is deteriorating. State officials have indicated that Bridge Aid program funding may not be available until 2020 or 2021. The \$125K FY17 request is the approximately 20% up front costs required by the program to fund design through bidding. 80% of this would be reimbursed upon construction start. Some measure of municipal funding is necessary prior to the State adding the bridge to the State Aid list. Application for State Aid list was submitted in December 2014; anticipate State Aid about 2020. 60% must be fronted in the future for construction costs. Once approved for State Funded, the City is eligible for the 80% reimbursement even if the City elects not to construct.

Relationship to Other Projects:

None.

Implications of Deferring Project:

There is currently a rash of failures of this type of culvert system in New England. This culvert will need to be replaced in the next 5-10 years. The State Bridge Aid program is the best way to do this.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Building Construction	\$0	\$625,000	\$0	\$0	\$0	\$0	\$625,000
Totals	\$125,000	\$625,000	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$125,000	\$625,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$125,000	\$625,000	\$0	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-26	Sidewalk Replacement	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,050,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continue sidewalk replacements. North Main Street was completed with this program in 2013. Recent efforts have been focused on Charles Street. Future streets will be discussed with City Council.

Justification:

Approximately 40% of the City's 30 miles of sidewalks are in poor condition. Areas with known heavy pedestrian traffic will be targeted by this program. This program supports the long term plan for ADA compliance.

Relationship to Other Projects:

This is for degraded sidewalks in areas where there is no other project planned for the near future.

Implications of Deferring Project:

Sidewalks will continue to degrade, increasing the City's liability.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Totals	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Totals	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title: Vehicle Replacement Program - DPW
	Project #: FY17-PWD-51	
Type of Project: Machinery & Equipment	Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: DPW Garage	Total Project Cost: \$2,869,000	
	Current FY Cost: \$369,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:

Replacements: Nos. 18 (year 2000) and 54 (year 1999) - Six-Wheel Dump Trucks with Plows (cost estimate \$153,000 each); No. 21 (year 2005) - One Ton Extended Cab Highway Service Truck with Utility Body, Lift Gate, Tow Package, and Plow (cost estimate \$57,000). Computerized Diagnostic System for larger trucks (total cost estimate \$11,000; highway portion \$6,000). FY18 request expected to include a replacement grader.

Justification:

Equipment is near end of life cycle. Newer emissions equipment on larger trucks requires computerized diagnosis each time a warning light is activated.

Relationship to Other Projects:

Water and Sewer Vehicle Replacement Programs.

Implications of Deferring Project:

Increased repair costs and impacts to level of service.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Heavy Equipment	\$369,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,869,000
Totals	\$369,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,869,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$369,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,869,000
Totals	\$369,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,869,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY17-PWD-10	Woodman/Myrtle Area St Reconstruction-Pub Works	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,700,000	
		Current FY Cost: \$1,700,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project is Phase II of the William Allen School neighborhood reconstruction that was first funded in 2008. This funds the construction of the highway portion of the reconstruction project in the area north of the school including Myrtle St., Woodman St., Davyanne Locke Ln., Beaudoin Ave., Ela Ct., as well as portions of Congress St., Charles St., and potentially Liberty St. and Academy St.

Justification:

Design of this project was funded in FY16 and is underway. This construction project would be the next phase of the construction included in the Catherine/Sheridan/Knight Area Improvements project. These streets have been neglected for a very long time. They are in prime walking and bus routes for elementary school students attending William Allen School. Complaints have been received from residents about uneven sidewalks and poor drainage.

Relationship to Other Projects:

Water and Sewer project components. Catherine/Sheridan/Knight Area Improvements project.

Implications of Deferring Project:

Continued deterioration, which results in increased maintenance costs, increased eventual replacement costs, and an even greater number of complaints from residents and parents of students attending William Allen School.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Construction Engineering	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Totals	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY18	Project Title:	
	Project #: FY17-PWD-14	Lighting for Congress St. Parking Lot	
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$60,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Installation of decorative lighting that was originally slated for the Congress Street Parking Lot, but was never installed when the parking lot was constructed in 2009 because of a lack of funds. This will install the same lighting that was installed on Hanson Street, but with LED bulbs for energy efficiency.

Justification:

The parking lot was designed for lighting and to complement the downtown area. There were insufficient funds budgeted to install the lights at the time, however, all of the electrical conduit and light bases have been installed. Makes it safer for users.

Relationship to Other Projects:

Congress Street Parking Lot, which was completed in 2009.

Implications of Deferring Project:

Substandard lighting in the parking lot would continue. Full potential of parking lot to downtown area would not be realized.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY18	Project Title:	
	Project #: FY17-PWD-46	Replace/Repair Portland St. Culvert	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$850,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This Portland Street bridge structure is a 1931 concrete box culvert carrying Willow Brook. The span is 11'. This structure has been placed by NHDOT on their "Pink List" of bridges, which although not official is the precursor to the official Red List. The bridge supports two lanes and sidewalks and is a historic structure. This request is to fund evaluation/design through bidding and any necessary corrective construction.

Justification:

This structure will be on the NHDOT Red List in the future. The City has applied for State Bridge Aid program funding, whereby 80% of design, bidding and 80% of construction costs are reimbursed by the State with non-Federal funds. Some measure of funding must be secured prior to addition of the project to the State Aid list. Application was submitted in December 2014.

Relationship to Other Projects:

Portland Street Reconstruction Project, Highway, Water, and Sewer components.

Implications of Deferring Project:

This structure will eventually be placed on the State Red List, if not addressed. Deferring the project could result in more extensive repairs or complete replacement.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Full Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Totals	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000
Totals	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY19	Project Title:	
	Project #: FY17-PWD-1	Columbus/Summer Intersection	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$860,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Add left turn lanes on Columbus Ave at Summer Street. Project will add a travel lane on the west side of Columbus Ave and construct sidewalks on Columbus Ave from City Hall to Profile Bank. Reconfigure traffic signals for new lanes. Will continue to pursue alternative funding (CMAQ).

Justification:

Intersection is a bottleneck for motorists traveling on Columbus Avenue. There is no left turn lane causing stacking on this heavily traveled road. Not enough room for motorists to bypass those turning left, severely degrading level of service.

Relationship to Other Projects:

Design engineering for this project was funded in FY05, however source of funds was from State CMAQ funding. This project was not selected during the last round of CMAQ funding and low on the priority list for the current round of funding.

Implications of Deferring Project:

Lack of a left-hand turn lane in each direction at this signalized intersection severely degrades the level of service of this intersection. Cars sometimes have to sit through several light cycles when motorists are turning left onto Summer Street.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Land Acquisition	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Construction Engineering	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Building Construction	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Totals	\$0	\$0	\$140,000	\$720,000	\$0	\$0	\$860,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$140,000	\$720,000	\$0	\$0	\$860,000
Totals	\$0	\$0	\$140,000	\$720,000	\$0	\$0	\$860,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY19	Project Title:	
	Project #: FY17-PWD-49	North Main St Rehabilitation/Reconfiguration	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,500,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Strafford Square Roundabout is anticipated to be completed in 2018. \$100K was appropriated in the FY15 budget to fund the evaluation and conceptual design of the region of N. Main Street from Strafford Square Roundabout to the N. Main Street Bridge. This project, commonly referred to as the "Gap" project, addresses improvements to the streetscape and utilities along North Main Street between the Strafford Square Roundabout and the N. Main St. Bridge.

Justification:

Traffic engineers designing the Strafford Square Roundabout performed a study on the area of N. Main Street from the roundabout to the N. Main Street Bridge. The study showed that this major gateway could be significantly improved for traffic flow and pedestrians with minimal reconfiguration. However, utility relocation may be a challenge.

Relationship to Other Projects:

Water project component. Strafford Square Roundabout project.

Implications of Deferring Project:

Council agreed to push this project out following completion of the roundabout. Deferring will mean that pedestrian and traffic improvements would wait and water services would further degrade.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY19	Project Title: Rochester Hill Rd Neighborhood -Pub Works	
	Project #: FY17-PWD-17		
Type of Project: Other	Expected Useful Life: 45 Years	Status: City Manager Proposed	
Location: Other -	Total Project Cost:		\$1,700,000
	Current FY Cost:		0
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School		

General Description:

Highway portion of I/I project for the neighborhoods bounded by Rochester Hill Road and Lowell Street. Includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte 108 sewer. The project includes new roads, curbing and closed drainage.

Justification:

Sewer is in very poor condition. Some of it is interconnected with drainage which results in S. Main Street pump station pumping stormwater to the wastewater treatment plant.

Relationship to Other Projects:

Corresponding Sewer and Water project components.

Implications of Deferring Project:

Continued treatment of stormwater in very high volumes.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY19	Project Title:	
	Project #: FY17-PWD-59	Twombly Street Improvements	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

With the eventual construction of the Strafford Square Roundabout, truck traffic may increase on Twombly Street. NHDOT has supported the idea of a potential truck route bypass whereby large trucks would travel between Walnut Street and North Main Street via Twombly Street. This project would make improvements to the Twombly/N. Main and Twombly/Walnut intersections that would allow large truck turning movements, as well as make any necessary roadway improvements on Twombly. There is also a possibility that a traffic signal may be warranted at the Twombly/N. Main intersection in the future.

Justification:

Mobility of large trucks through the Twombly/North Main and Twombly/Walnut intersections.

Relationship to Other Projects:

Strafford Square Roundabout. NOTE: The Twombly Street improvements would be considered non-participating with DOT funds because the location is outside of the original roundabout National Environmental Policy Act (NEPA) determination. Thus it is a stand alone project.

Implications of Deferring Project:

Limited large truck movements in the area.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Totals	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Totals	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY19	Project Title:	
	Project #: FY17-PWD-15	Winter Street Neighborhood St Reconstruction-Pub Wo	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School,	

General Description:

Third of 4 phases to improve utilities and streetscape for this portion of the City. This project funds the highway/drainage improvements in this neighborhood including Winter, Haskell, Heaton, Silver, School, Friendship and Olsen Streets.

Justification:

Although Winter Street was recently overlaid with pavement, roadways and sidewalks in this neighborhood are in severe deterioration, resulting in negative impact to the overall streetscape. Sewer and water infrastructure is very old and deteriorating.

Relationship to Other Projects:

Corresponding Water and Sewer project components.

Implications of Deferring Project:

Eventual pavement rehabilitation and sidewalk work will be required, but underground utilities also need to be addressed.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY20	Project Title:	
	Project #: FY17-PWD-16	Linden/King Neighborhood St Reconstruction-Pub Wor	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$2,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

Fourth of 4 phases of improvement projects in this area of the City. This project funds an evaluation, design, and subsequent construction of highway/drainage improvements in the King Street area including Winter, Linden, Furbush, King, Farrington, Fern, Logan, Spruce, Court and Wallace streets. This area has long been neglected.

Justification:

This is the final phase to improve utilities and streetscape of this part of the City. The pavement and drainage is substandard. Sewer and water infrastructure is also in need of rehabilitation.

Relationship to Other Projects:

Corresponding Sewer and Water project components.

Implications of Deferring Project:

As was recently completed on Winter Street, eventually the roadways and sidewalks will have to be addressed with pavement overlays to buy time.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:	
<input checked="" type="checkbox"/>	New
<input checked="" type="checkbox"/>	Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY20	Project Title:	
	Project #: FY17-PWD-7	Portland Street Area Reconstruction and Sidewalks	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,600,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School, Bond: City/School	

General Description:

Project involves reconstruction of Portland Street between South Main Street and Salmon Falls Road. Sidewalk and curbing installed between Salmon Falls Road and McKinley Street for continuity of vital collector street. Neighborhood side streets between Signal Street and Chamberlain Street will also be evaluated. Portland Street Bridge over Willow Brook (concrete box culvert) will be evaluated and repaired or replaced prior to construction of this project.

Justification:

Street is major collector street that is slowly deteriorating. It is a major link between Downtown Rochester and East Rochester. Density of development along the street makes the installation of sidewalks desirable. Pavement is deteriorating especially in the western end.

Relationship to Other Projects:

Water and Sewer project components. Sidewalks may be funded by Transportation Enhancement funds. Replace/Repair Portland St. Culvert.

Implications of Deferring Project:

Continued deterioration of pavement and rough travel for motorists. Continued risky travel for pedestrians in a portion of the corridor. Project has already been deferred due to pavement overlay 2009.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Totals	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
Bond: City/School							
Totals	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY21	Project Title:	
	Project #: FY17-PWD-3	Chestnut Street Reconstruction-Pub Works	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$650,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This is the next phase of the eventual rehabilitation of the infrastructure of the Cold Spring Park neighborhood. Lafayette Street was rehabilitated in 1998, Maple Street in 2003, and Pine Street in 2012. Chestnut Street, especially between River and Walden, and River Street, between Chestnut and Bridge are priorities.

Justification:

Rehabilitation of one of the City's oldest neighborhoods. When water connections were made to the water lines on Pine, Fairway, and Sylvain Streets during Maple Street project, they were found to have degraded significantly. Pavement and sidewalks are in poor condition.

Relationship to Other Projects:

Water and Sewer project components.

Implications of Deferring Project:

This street is significantly degraded. Water main needs replacing. Deferring project will continue the degradation of this street and enhance water quality problems. There is an increased likelihood of water main breaks particularly on Cleveland Street.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$550,000	\$650,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$550,000	\$650,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$550,000	\$650,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY21	Project Title:	
	Project #: FY17-PWD-56	Columbus Avenue Bridge Widening	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$2,100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

This funds the widening of the bridge that carries Columbus Avenue (Route 125) over the Cocheco River.

Justification:

During the Route 125 traffic signal coordination study, it was determined that two lanes and the width of the bridge were a constraint to smooth traffic flow through the corridor during peak traffic periods. The bridge is not wide enough for more lanes.

Relationship to Other Projects:

Implications of Deferring Project:

Increased traffic congestion during peak traffic periods. The duration of the congestion will increase and traffic counts will also increase.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY21	Project Title: Hancock Street Reconstruction-Pub Works
	Project #: FY17-PWD-2	
Type of Project: Other	Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -	Total Project Cost: \$1,100,000	
	Current FY Cost: 0	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School	

General Description:

Project will upgrade the portion of Hancock Street between Rochester Common and Lowell Street intersection. Installation of curbing and rehabilitation of sidewalk. Current sewer main needs to be replaced as it is slowly becoming undersized.

Justification:

In recent years, there have been improvements made on either side of this corridor which includes the installation of sidewalks and granite curbing. This section of street has drainage problems that need to be corrected. Pavement deteriorating steadily.

Relationship to Other Projects:

Water and Sewer project components.

Implications of Deferring Project:

Deferring will result in continued degradation of the roadway, continued drainage issues, and potential sewer backups, particularly as land on Rochester Hill Road becomes further developed and additional wastewater is conveyed through the sewer.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY21	Project Title: Summer Street Area Drainage Improvements
	Project #: FY17-PWD-11	
Type of Project: Other	Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -	Total Project Cost: \$1,100,000	
	Current FY Cost: 0	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School	

General Description:

This will involve the installation of drainage and curbing on Summer Street and Olde Farm Lane.

Justification:

Both Streets are very flat and water frequently ponds severely along the street edges and into the pavement. This degrades the street, makes it unpleasant for pedestrians to walk due to deep puddles and ice in the winter. Edges of both streets are ragged

Relationship to Other Projects:

Pavement Rehabilitation projects to assist with repaving the streets.

Implications of Deferring Project:

Continued degradation of both streets and possible opening for liability due to likelihood of a person slipping and getting hurt on ice in the winter.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY21	Project Title:	
	Project #: FY17-PWD-13	Third Cocheco River Crossing-Pub Works	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$12,000,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School,	

General Description:

This funds the construction of a bridge over the Cocheco River to connect Chestnut Hill Road to North Main Street using Saint James Terrace.

Justification:

Current traffic patterns cause all traffic from North Main Street to go through the down town to get to the Milton Road businesses creating frequent congestion in the downtown area. This will alleviate some of this congestion.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued congestion.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$11,000,000	\$12,000,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$1,000,000	\$11,000,000	\$12,000,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$11,000,000	\$12,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Public Works Department	FY Start: FY21	Project Title: Walnut Street Area Drainage Improvements
	Project #: FY17-PWD-6	
Type of Project: Other	Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -	Total Project Cost: \$1,100,000	
	Current FY Cost: 0	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School	

General Description:

This project involves the evaluation and engineering of improvements to the drainage in the neighborhoods on the north side of Walnut Street including Cushing, Lois, Willey, and High Streets. Streets will be evaluated for improvements including curbing to enhance drainage effectiveness.

Justification:

Pavement was rehabilitated in 2012, but there are drainage issues that need to be engineered and improved in association with the eventual repaving of the streets in this area.

Relationship to Other Projects:

Water and Sewer project components.

Implications of Deferring Project:

Continued degradation of already degraded streets.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Library	FY Start: FY17	Project Title: Book Drop
	Project #: FY17-LIB-1	
Type of Project: Machinery & Equipment	Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Library	Total Project Cost: \$6,000	
	Current FY Cost: \$6,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School	

General Description:

The drive-up book drop at the Library was not installed on a level surface and has been struck by vehicles during snow removal. This has damaged the unit and made it difficult to secure, and increases the risk of water damage to library items. A replacement unit installed on a level concrete surface with posts at the corners to prevent vehicle damage would eliminate these risks.

Justification:

The drive-up book drop is one of two drop-off locations for people to return library books/movies without entering the building. They are both used constantly and emptied twice daily. Due to damages to the unit, the drive-up book drop door is very difficult to close and lock. It has been repaired multiple times and should be replaced by FY18.

Relationship to Other Projects:

Implications of Deferring Project:

Failure to replace the book drop increases the risk that the lock or door will fail and items will be stolen. The damages to the unit also increase the risk of water damage to library items. Either type of failure will result in removal of the book drop, which will be a loss for the public.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Totals	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Totals	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Granite State Business Park	FY Start: FY17	Project Title:	
	Project #: FY17-GSB-3	Design and Installation of Lighting-GSBP	
Type of Project: Other		Expected Useful Life: 30 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): TIF Cash	

General Description:

Design and install street and pedestrian safety lighting in the Granite State Business Park.

Justification:

This is the City's Premier Industrial Park. To provide adequate lighting for 24/7 traffic for deliveries and employee utilization on Airport and Innovation Drive. COAST bus stop is on Route 108. Some employees use public transit currently and walk across Route 108, into the park on Innovation and down Airport Drive.

Relationship to Other Projects:

Part of the overall improvements for the Granite State Business Park. Recommended by the Advisory Board. Continuation of FY2016 - GSBP Improvements request for sidewalks and lighting.

Implications of Deferring Project:

Unsafe conditions for a fast growing Industrial Park and for many employees that need to walk to the bus stop which is located on Route 108.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
TIF Cash	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Granite State Business Park	FY Start: FY17	Project Title:	
	Project #: FY17-GSB-2	Whitehall Rd./Airport Rd. Water Main Interconnection	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost:	\$1,400,000
		Current FY Cost:	\$1,400,000
Project Priority or Need: Desirable		Anticipated Funding Source(s): TIF Bond	

General Description:

This project funds the evaluation, design, and construction of a new water main installation from Whitehall Road, along Shaw Drive and cross-country to the end of Airport Drive. This project, commonly referred to as the "Water Loop" project, will interconnect existing water mains and provide the necessary flow for firefighting and production needs in the business park.

Justification:

This business park continues to add new development and, therefore, domestic water needs. Currently, the business park is supplied with marginal available flow for firefighting. As development grows in this business park, the need for this interconnection becomes greater.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Inadequate flows during firefighting, or when equipment, such as the Rochester Hill Tank or the Richardson Street Booster Station are temporarily shutdown for maintenance.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
TIF Bond	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Granite Ridge Development	FY Start: FY17	Project Title:	
	Project #: FY17-GRD-1	Route 11 Sewer Pump Station Replacement	
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): TIF Bond	

General Description:

The existing Route 11 Sewer Pump Station was constructed in 1990. With the active development in this area it is necessary to replace and upgrade this pump station to meet increased future flows. The FY17 request is for evaluation and design of this pump station. Construction funds requested to follow in the next fiscal year.

Justification:

This sewer pump station is nearing the end of its useful life. Robust development in this area will soon add additional flow to this station. This station needs not only to be replaced, but upgraded to meet expected future flows.

Relationship to Other Projects:

Development projects along the Route 11 corridor.

Implications of Deferring Project:

Deferring this project will lead to the eventual failure of this sewer pump station. Inoperable sewer pump stations cause sewage overflows, discharging raw sewage to the area and violating laws.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000
Totals	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-33	Creteau Technology Center Renovation	
Type of Project: Building Improvement		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$24,187,127	
		Current FY Cost: \$24,187,127	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School, Grant	

General Description:

Renovate and expand current Tech. Center.

Justification:

As teaching and educational needs change building spaces need to adapt to those changes. State aid is about 70% @ 17.5 Million.

Relationship to Other Projects:

To address academic changes in the region.

Implications of Deferring Project:

Potential loss of the 70% state aid.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$24,187,127	\$0	\$0	\$0	\$0	\$0	\$24,187,127
Totals	\$24,187,127	\$0	\$0	\$0	\$0	\$0	\$24,187,127

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$6,687,127	\$0	\$0	\$0	\$0	\$0	\$6,687,127
Grant	\$17,500,000	\$0	\$0	\$0	\$0	\$0	\$17,500,000
Totals	\$24,187,127	\$0	\$0	\$0	\$0	\$0	\$24,187,127

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:	
<input type="checkbox"/> New	
<input checked="" type="checkbox"/> Continuation	

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-3	Door Hardware	
Type of Project: Building Improvement		Expected Useful Life: 10 Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$37,500	
		Current FY Cost: \$7,500	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Door Hardware Upgrades

Justification:

To improve safety and security in the buildings it is essential to replace worn and broken equipment.

Relationship to Other Projects:

None - independent

Implications of Deferring Project:

Schools throughout the district become less safe and secure.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$37,500
Totals	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$37,500

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$37,500
Totals	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$37,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:	
<input type="checkbox"/> New	
<input checked="" type="checkbox"/> Continuation	

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-1	Electrical Upgrades	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$175,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Electrical upgrade cycle.

Justification:

The continued upgrades in electrical systems is needed to keep pace with added technology throughout the district.

Relationship to Other Projects:

Essential in the continued upgrade of the districts facilities.

Implications of Deferring Project:

This is related to continued safety and equipment and technology changes.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:	
<input type="checkbox"/> New	
<input checked="" type="checkbox"/> Continuation	

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-21	Fencing	
Type of Project: Other - Fencing		Expected Useful Life: 20 Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$5,000	
		Current FY Cost: \$5,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School,	

General Description:

Repair fencing as it fails, or becomes damaged.

Justification:

Safety issues.

Relationship to Other Projects:

None

Implications of Deferring Project:

Fences in disrepair are safety & security problems.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title: Flooring
	Project #: FY17-SCD-25	
Type of Project: Other - Flooring	Expected Useful Life: 20 Years	Status: School Board Approved
Location: Other -	Total Project Cost: \$10,000	
	Current FY Cost: \$10,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:

Flooring upgrades.

Justification:

As VCT and carpeted floors become worn they become a safety concern.

Relationship to Other Projects:

None

Implications of Deferring Project:

As floors deteriorate they become unsafe and unsanitary.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-28	Gonic Window Replacement	
Type of Project: Building Improvement		Expected Useful Life: 30 Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$140,000	
		Current FY Cost: \$140,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Remove existing rotting windows and replace with aluminum framed windows.

Justification:

Windows are becoming in-operable.

Relationship to Other Projects:

None

Implications of Deferring Project:

Windows are starting to rot, fall apart and become in-operable.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-32	Honeywell Phase III	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$2,246,146	
		Current FY Cost: \$2,246,146	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

HVAC upgrades of equipment that is beyond its useful life expectancy. Electrical energy savings upgrades.

Justification:

Essential to buildings function.

Relationship to Other Projects:

none

Implications of Deferring Project:

Equipment will fail.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$2,246,146	\$0	\$0	\$0	\$0	\$0	\$2,246,146
Totals	\$2,246,146	\$0	\$0	\$0	\$0	\$0	\$2,246,146

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$2,246,146	\$0	\$0	\$0	\$0	\$0	\$2,246,146
Totals	\$2,246,146	\$0	\$0	\$0	\$0	\$0	\$2,246,146

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-31	Music/Athletic Building	
Type of Project: Other		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$190,000	
		Current FY Cost: \$190,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

50' x 80' storage building - 16' ceiling height. Replacing inadequate wood structure that is too small and shouldn't be repaired.

Justification:

To properly store Music/Drama equipment and Athletic equipment. Proper storage will extend the useful life of the equipment and help to solve Fire Marshal concerns around egress & improper storage.

Relationship to Other Projects:

none

Implications of Deferring Project:

Equipment will remain improperly stored either outside, in hallways, locker rooms, gyms etc.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
Totals	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
Totals	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-2	Painting Cycle - Interior	
Type of Project: Other - Maintenance		Expected Useful Life: 10 Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$140,000	
		Current FY Cost: \$28,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Painting Cycle - Interior

Justification:

This is an ongoing project to keep the interior of the districts buildings in a clean and healthful atmosphere.

Relationship to Other Projects:

Independent

Implications of Deferring Project:

School buildings will become dirty and unhealthy.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$140,000
Totals	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$140,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$140,000
Totals	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$140,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title: Painting Exterior
	Project #: FY17-SCD-30	
Type of Project: Other	Expected Useful Life: 10 Years	Status: School Board Approved
Location: Other -	Total Project Cost: \$50,000	
	Current FY Cost: \$10,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School,	

General Description:

Painting cycle: Exterior

Justification:

This is an ongoing project to keep the exterior of the buildings clean and protected from the elements.

Relationship to Other Projects:

Independent

Implications of Deferring Project:

Unprotected exterior building components will fail.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
		\$0	\$0	\$0	\$0	\$0	
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-24	Playground Upgrades	
Type of Project: Machinery & Equipment		Expected Useful Life: 15 Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$25,000	
		Current FY Cost: \$5,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replace equipment that has been determined to be a safety issue.

Justification:

A continuing upgrade of playground equipment is essential for safety reasons.

Relationship to Other Projects:

None

Implications of Deferring Project:

Playgrounds will become unsafe.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$25,000
Totals	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$25,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$25,000
Totals	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title: Roof Upgrades
	Project #: FY17-SCD-29	
Type of Project: Building Improvement	Expected Useful Life: 30 Years	Status: School Board Approved
Location: Other -	Total Project Cost: \$100,000	
	Current FY Cost: \$100,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: City/School	

General Description:

Install a new roof at Gonic School and districtwide repairs.

Justification:

Roofs are beginning to fail and interior building components will be damaged.

Relationship to Other Projects:

None

Implications of Deferring Project:

Roofs will fail and interior components will be damaged.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title: Spaulding HS Rubber Stair Treads & Risers
	Project #: FY17-SCD-27	
Type of Project: Building Improvement	Expected Useful Life: 30 Years	Status: School Board Approved
Location: Other -	Total Project Cost: \$100,000	
	Current FY Cost: \$100,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: City/School	

General Description:

Replace loose and damaged stair nosings with rubber treads and risers.

Justification:

Current stair conditions are becoming unsafe and worn.

Relationship to Other Projects:

None

Implications of Deferring Project:

Stairs will continue to fall into unsafe and worn conditions.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-26	Spaulding HS Sprinkler & Alarm Upgrades	
Type of Project: Building Improvement		Expected Useful Life: Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$665,000	
		Current FY Cost: \$665,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Sprinklers added to areas of the High School that are currently unsprinkled. Also upgrade the fire alarm system as it ties in with the sprinkler system.

Justification:

Code related.

Relationship to Other Projects:

None

Implications of Deferring Project:

This is being required by the Fire Marshall.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$665,000	\$0	\$0	\$0	\$0	\$0	\$665,000
Totals	\$665,000	\$0	\$0	\$0	\$0	\$0	\$665,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$665,000	\$0	\$0	\$0	\$0	\$0	\$665,000
Totals	\$665,000	\$0	\$0	\$0	\$0	\$0	\$665,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: School Department	FY Start: FY17	Project Title:	
	Project #: FY17-SCD-20	Vehicle Replacement	
Type of Project: Auto/Light Truck		Expected Useful Life: 10 Years	Status: School Board Approved
Location: Other -		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase a one-ton pickup with complete snowplow setup.

Justification:

The truck being replaced is old and in need of replacing.

Relationship to Other Projects:

None

Implications of Deferring Project:

Not enough equipment to properly keep the district plowed and maintained.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Auto/Light Truck	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-42	Asset Management Program - Water	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$90,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Update inventory, mapping and prioritization of repair or replacement of all water system infrastructure, including water supply, treatment facility, and distribution system assets. At a minimum, the inventory will include: location, type of asset, age, condition, service history, projected useful life and criticality. Will help prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimated funds necessary.

Justification:

Improved management of water system infrastructure, including better decision making for future planning. Future loss of experienced personnel through retirements will reduce the institutional knowledge of our water system. A comprehensive management program will help guide future rehabilitation and replacement decisions.

Relationship to Other Projects:

Similar programs for Public Works and Sewer.

Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the water supply, treatment, and distribution infrastructure.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Conceptual Design	\$30,000	\$60,000	\$0	\$0	\$0	\$0	\$90,000
Totals	\$30,000	\$60,000	\$0	\$0	\$0	\$0	\$90,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$60,000	\$0	\$0	\$0	\$0	\$90,000
Totals	\$30,000	\$60,000	\$0	\$0	\$0	\$0	\$90,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-37	Evaluate Alum Sludge Line	
Type of Project: Construction Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$25,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Evaluate the condition of the Water Treatment Plant (WTP) residuals pipeline between the WTP and the Wastewater Treatment Facility (WWTF). This pipeline is approximately 5.5 miles in length. It was put into service when the WTP was built in 1986 and was design to dispose of treatment process waste residuals, mostly comprised of alum coagulant sludge, by gravity to dedicated dewatering lagoons at the WWTF.

Justification:

This pipeline is comprised of a number of old and/or abandoned water mains made of various materials. Some of the line is shallow buried and situated amongst ledge. Two major leaks occurred in 2014. It is believed that there are major infiltration and potentially exfiltration issues with the pipeline. The pipeline needs to be accurately located, identified by type/size/condition, and analyzed for expected capacity. The project will develop a plan for repair/replacement and/or alternate options for sludge handling at the WTP.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Risk of increased occurrence of leaks. Increased operations and maintenance costs. Ineffective handling of alum sludge at WWTF. Eventual impact on treatment processes at WTP.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Conceptual Design	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-43	Franklin/Adams Area Improvements - Water	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,000,000	
		Current FY Cost: \$1,000,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Second of 4 phases to improve utilities and streetscape in this neighborhood. This construction phase includes improvements in the Adams, First, Second, Third, Fourth, and Fifth Streets area.

Justification:

Aging water infrastructure in this area is targeted for replacement during this roadway improvement project.

Relationship to Other Projects:

Public Works component of this project. (Sewer funds were appropriated in FY16)

Implications of Deferring Project:

Streets and buried infrastructure in this neighborhood will continue to degrade.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design thru Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-26	Groundwater Development	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$18,750,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Project to enhance groundwater withdrawal to meet the City's supply needs. Included will be evaluation of iron & manganese treatment for groundwater from existing Cocheco Well (#1); evaluation of potentially bringing City Concrete Well (#2) on-line, evaluation of Salmon Falls Well (#3), further evaluation of potential bedrock aquifer well sites, and potential land acquisition. Previous appropriations: \$100K in FY15 and \$100K in FY16.

Justification:

Groundwater tends to be less costly to treat than surface water. Currently, Cocheco Well provides at most 10% of the City's water needs. Additional groundwater supply would ensure a more economical source of water, increase safe yield of the system, and provide system redundancy.

Relationship to Other Projects:

FY13 - \$500K for Berrys River Dam improvements had \$150K repurposed to evaluate the potential of raising the water level in Round Pond. If raising Round Pond is not feasible, groundwater development will become essential. Both of these projects should be pursued.

Implications of Deferring Project:

Studies predict that average daily water demands will increase in the future. The safe yield of Rochester's water supplies must be increased to stay ahead of projected growth.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Conceptual Design	\$150,000	\$25,000	\$0	\$40,000	\$0	\$0	\$215,000
Design thru Construction	\$0	\$375,000	\$7,000,000	\$2,160,000	\$500,000	\$8,500,000	\$18,535,000
Totals	\$150,000	\$400,000	\$7,000,000	\$2,200,000	\$500,000	\$8,500,000	\$18,750,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$150,000	\$400,000	\$7,000,000	\$2,200,000	\$500,000	\$8,500,000	\$18,750,000
Totals	\$150,000	\$400,000	\$7,000,000	\$2,200,000	\$500,000	\$8,500,000	\$18,750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-30	New DPW Facility - Water Component	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$6,150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 65 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$20M+

Justification:

Recent engineering inspections of the existing facility documented numerous deficiencies and safety violations. Additionally, existing facility lacks adequate space. Currently reviewing possible "phasing" options at the existing location.

Relationship to Other Projects:

Highway and water components respectively.

Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Building Construction	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Totals	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000
Totals	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-31	Rochester Reservoir Dam Structural Assessment	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$315,000	
		Current FY Cost: \$315,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This work is required per a Letter of Deficiency (LOD) issued by Department of Environmental Services' Dam Bureau (modified and reissued on 12/8/15). Actions are required to repair or reconstruct the East End Dam, including improving non-functioning toe drains, addressing areas of leakage, and improving steep slopes on the downstream face of the embankments.

Justification:

NHDES Dam Bureau staff have made observations that have raised concern, which originally caused the issuance of the LOD.

Relationship to Other Projects:

FY13 and FY15 projects to rebuild West End Spillway. FY16 appropriation to initiate the evaluation and design of East End repairs.

Implications of Deferring Project:

Potential violations and fines.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design thru Construction	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000
Totals	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000
Totals	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-32	Round Pond Augmentation	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$6,700,000	
		Current FY Cost: \$600,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A feasibility study completed in September 2014 found that increasing the surface elevation of Round Pond reservoir by 5-10 feet is a viable option to increase safe yield of the surface water supply system. Efforts to complete the project will include construction of a dike, dam, and spillway; improvements to the raw water transmission pipelines; and potentially a pump station.

Justification:

Potential for development of additional sources of supply in the area is limited. Raising the Round Pond reservoir level by 10 feet nearly triples its volume of available water supply to the City. A State Environmental mandate for the City to ensure the ecological health of Berry's River means that the effective yield of the watershed which feeds the City is compromised. Augmentation of Round Pond would ensure City compliance with the environmental mandate and adequate quantities of drinking water for the foreseeable future.

Relationship to Other Projects:

FY13 Berrys River Dam Construction funds.

Implications of Deferring Project:

Increased frequency of leaks on the raw water transmission pipelines. Studies predict that average daily water demands will increase in the future. The safe yield of Rochester's water supplies must be increased to stay ahead of projected growth.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$600,000	\$900,000	\$5,200,000	\$0	\$0	\$0	\$6,700,000
Totals	\$600,000	\$900,000	\$5,200,000	\$0	\$0	\$0	\$6,700,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$600,000	\$900,000	\$5,200,000	\$0	\$0	\$0	\$6,700,000
Totals	\$600,000	\$900,000	\$5,200,000	\$0	\$0	\$0	\$6,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title: Vehicle Replacement Program - Water
	Project #: FY17-WAT-36	
Type of Project: Machinery & Equipment	Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Water-Treatment Plant	Total Project Cost: \$434,000	
	Current FY Cost: \$59,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replacement: No. 53 (year 2005) - One Ton Extended Cab Pick Up Truck with Utility Body, Lift Gate, Tow Package, and Plow (cost estimate \$57,000). Computerized Diagnostic System for larger trucks (total cost estimate \$11,000; water portion \$2,000).

Justification:

Equipment is near end of life cycle. Newer emissions equipment on larger trucks requires computerized diagnosis each time a warning light is activated.

Relationship to Other Projects:

Public Works and Sewer Vehicle Replacement Programs.

Implications of Deferring Project:

Increased repair costs and impacts to level of service.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Heavy Equipment	\$59,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$434,000
Totals	\$59,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$434,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$59,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$434,000
Totals	\$59,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$434,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-41	Water Distribution System Upgrades	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$600,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

For use in projects to upgrade deteriorated portions of City's water distribution system. Mainly applied to replacement of old pipe with new and looping of dead ends. Work is completed either with in-house or contracted forces.

Justification:

Replacement of old components of water distribution system improves water quality and in some cases available fire flow. The institution of directional flushing has begun to highlight the need for replacement of some larger valves in the near future.

Relationship to Other Projects:

Asset Management Program - Water.

Implications of Deferring Project:

Continued degradation of distribution system and potential negative impacts to water quality.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design thru Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-39	Water Treatment Plant Laboratory Upgrades	
Type of Project: Machinery & Equipment		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$25,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Cosmetic and functional updates to modernize the laboratory analysis workstations. Specifically targeted equipment includes the fume hood, neutralization tank, autosamplers, new autoclave, resin countertops, and upgraded instrumentation.

Justification:

Existing equipment is outdated.

Relationship to Other Projects:

WTP Systems Controls Upgrades.

Implications of Deferring Project:

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Construction Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-34	Water Treatment Plant Systems Controls Upgrades	
Type of Project: Machinery & Equipment		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$200,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Update control system and replace damaged components. The FY14 SRF project to upgrade the treatment plant (\$2M) addressed infrastructure associated with core treatment processes. It did not address control systems.

Justification:

Current plant industrial control system is more than 15 years old. Components are approaching the end of their life cycle. Corrosion of electrical relays and terminals is evident on certain equipment. This project would upgrade the main programmable logic controller and associated components.

Relationship to Other Projects:

WTP Laboratory Upgrades.

Implications of Deferring Project:

This work will need to be done in the near future to prevent systems control failures and to upgrade the technology.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-49	Watershed Management Program	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$50,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

The City of Rochester owns watershed lands in Rochester, Barrington, Strafford, and Farmington. This project will provide a boundary survey of certain parcels in Rochester and Barrington in the vicinity of Rochester Reservoir and Round Pond. Work will include such items as deed research, field work, completion of a recordable boundary plan, and monumentation.

Justification:

Recent watershed monitoring has noted potential encroachments. Future projects in the area will require accurate accounting of boundaries. This will provide the first step toward a Forest Management Program on watershed lands.

Relationship to Other Projects:

Round Pond Augmentation.

Implications of Deferring Project:

Potential encroachments upon City property would continue. A Forest Management Program and any associated revenues would be deferred.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-44	Woodman/Myrtle Area St Reconstruction - Water	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,400,000	
		Current FY Cost: \$1,400,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Water infrastructure portion of the reconstruction of Woodman St., Myrtle St., Davyanne Locke Ln., Beaudoin Ave., Ela Ct., as well as portions of Congress St., Charles St. and potentially Liberty St. and Academy St. Funds for design were appropriated in FY16; funds proposed for FY17 would be for construction.

Justification:

Design of this project was funded in FY16 and is underway. This construction project would be the next phase of the construction included in the Catherine/Sheridan/Knight Area Improvements project. This neighborhood includes the William Allen School. The water mains and services in this area are old and in need of replacement. Some dirty water complaints have been received from customers in this area. Streets and buried infrastructure have been neglected for a very long time.

Relationship to Other Projects:

Public Works and Sewer components of this project.

Implications of Deferring Project:

If the Catherine/Sheridan/Knight Street Reconstruction project is completed and this project is deferred, the entire neighborhood continues to be subject to potential occurrences of "dirty" water. The water system in this project area would continue to age, resulting in increased potential for water main breaks and water quality issues.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY17	Project Title:	
	Project #: FY17-WAT-47	WTP Low Lift Pump Station Upgrade	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$440,000	
		Current FY Cost: \$440,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

FY15 Project appropriated \$100K for upgrades to this station. Further evaluation has determined that more significant upgrades are necessary at this station. This project will address both process and building system components. Process component upgrades include pumps, motors, chemical feed systems, control valves, and flow meter. Building system upgrades include lighting, ventilation, and doors.

Justification:

This station was installed in 1986 and many components are nearing end of life. This station is critical to supplying the treatment plant with raw water from the reservoir system.

Relationship to Other Projects:

FY15 WTP Low Lift Pump Upgrades (\$100,000).

Implications of Deferring Project:

Risk of losing ability to supply water to the water system.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000
Totals	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000
Totals	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY18	Project Title:	
	Project #: FY17-WAT-6	Repair of Tufts Pond Dam	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$150,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project is to repair Tufts Pond Dam. The NHDES Dam Bureau issued the City a Letter of Deficiency (LOD) regarding the dam.

Justification:

The City's engineering consultant reviewed the condition of the dam in association to the State's LOD and made recommendations for repairs. These repairs need to be designed and then implemented. Seepage has been observed downstream of dam.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Deferral will result in further degradation to the dam and eventual enforcement action by the state, along with increased repair costs.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Building Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Totals	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY18	Project Title:	
	Project #: FY17-WAT-46	Water Audit/Rate Structure Review	
Type of Project: Design Engineering		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$25,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

This is to fund a comprehensive audit of the water distribution system to look for leaks and sources of unaccounted for water. Performing an audit will enable the City to locate other sources of error to calculate water losses. Rate structure review will evaluate how customers are billed comparative to other communities and recommend improvements.

Justification:

Last water audit was performed in 2011. Look for additional sources of unaccounted for water. American Water Works Association (AWWA) has revised procedures for performing water audits. Will aid in determining losses.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continue greater uncertainty in accuracy of determining unaccounted for water. Continue billing for water usage only without regard to ongoing maintenance costs.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY19	Project Title:	
	Project #: FY17-WAT-48	North Main St. Improvements - Water	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Strafford Square Roundabout is anticipated to be completed in 2018. \$100K was appropriated in the FY15 budget to fund the evaluation and conceptual design of the region of N. Main Street from Strafford Square Roundabout to the N. Main Street Bridge. This project, commonly referred to as the "Gap" project, addresses improvements to the streetscape and utilities along North Main Street between the Strafford Square Roundabout and the N. Main St. Bridge. Water services along this section of roadway are in need of replacement.

Justification:

Along with roadway improvements in this area, water services need to be replaced due to age and condition.

Relationship to Other Projects:

Public Works project component. Strafford Square Roundabout project.

Implications of Deferring Project:

Council agreed to push this project out following completion of the roundabout. Deferring would result in further degradation of water services and risk of leaks/repairs.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY19	Project Title:	
	Project #: FY17-WAT-16	Rochester Hill Rd Neighborhoods-Water	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Water portion of I/I project includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte. 108. This is to install water services to approximately 30 homes.

Justification:

Water is included with main sewer work. Sewer in these neighborhoods is old and is interconnected with storm drains. The City should do the water work while road is open. Water component is the least costly of the three.

Relationship to Other Projects:

Corresponding highway and sewer project components.

Implications of Deferring Project:

Infrastructure continues to deteriorate.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY19	Project Title:	
	Project #: FY17-WAT-14	Winter Street Neighborhood St Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Third of 4 phases to improve utilities and streetscape for this portion of the City. This funds the water infrastructure portion of the project. Streets included in this phase are Winter, Haskell, Heaton, Silver, School, Friendship and Olsen.

Justification:

Old water infrastructure to be upgraded with other utility and roadway improvements. Streetscape deteriorated. Limited fire flow.

Relationship to Other Projects:

Public Works and Sewer project components.

Implications of Deferring Project:

Further deterioration of utilities and roads.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY20	Project Title:	
	Project #: FY17-WAT-15	Linden/King Neighborhood St Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Fourth of 4 phases of improvement projects to this area of the City. This project funds an evaluation, design, and subsequent construction of water infrastructure improvements in the King Street area, including Linden, Furbush, King, Winter, Farrington, Fern, Logan, Spruce, Court and Wallace streets.

Justification:

King Street area has long been neglected. The pavement and drainage is substandard. Old water and sewer infrastructure with infiltration and inflow problems.

Relationship to Other Projects:

Public Works and Sewer project components.

Implications of Deferring Project:

Further deterioration of the infrastructure.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000
Totals	\$0	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY20	Project Title:	
	Project #: FY17-WAT-11	Portland Street Reconstruction Project-Water	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project funds the water related improvements of the Portland Street Reconstruction Project. While this is largely a transportation project, some of the water mains on the side streets that extend onto Portland Street are old or substandard.

Justification:

When a major reconstruction project is contemplated, it is prudent to make needed improvements to all elements of the infrastructure. This will involve evaluating and doing needed work on the water distribution system within the project limits.

Relationship to Other Projects:

Public Works and Sewer project components. Portland Street was paved in 2009, however, it is a high priority for sidewalks to link Downtown Rochester with East Rochester, which would be funded by Transportation Enhancement funds.

Implications of Deferring Project:

Portland Street is a significant collector street in the City and is in a degraded condition. Deferring the project will accelerate the deterioration of this important street. Project has already been deferred due to paving overlay in 2009.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY20	Project Title:	
	Project #: FY17-WAT-7	Washington Street High Pressure Zone	
Type of Project: Other		Expected Useful Life: 35 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$3,100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project would create a single high-pressure zone for outer Washington Street area linking Highfield Commons and Industrial Way. A water tank was to be designed in 2008 and installed in 2014. Design was funded in FY08 with contributions from developers but was not done. The idea is to install an atmospheric tank near the Highfields project which could supply its need and provide water cross country to address water quality in the Route 202A area.

Justification:

This will allow coordination of the water supply needs of these two approved major developments and leverage the contribution from these two developments to develop a water system that will serve the entire northwestern part of the City.

Relationship to Other Projects:

Chesley Farm Estates development and other areas in the northwest quadrant of the City. Will allow for the potential removal of existing Industrial Way booster station.

Implications of Deferring Project:

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000
Totals	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000
Totals	\$0	\$0	\$0	\$100,000	\$3,000,000	\$0	\$3,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY21	Project Title:	
	Project #: FY17-WAT-1	Chestnut Street Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Next phase in the rehabilitation of the infrastructure in the Cold Spring Park neighborhood. Lafayette Street was rehabilitated in 1998, Maple Street in 2003, and Pine Street in 2012. Chestnut Street, especially between River and Waldron, and River Street, between Chestnut and Bridge, are priorities.

Justification:

This is the rehabilitation of one of the City's oldest neighborhoods. When water connections were made to the water lines on Pine, Cleveland and Sylvain Streets, they were found to have degraded significantly. Pavement and sidewalks are in poor condition.

Relationship to Other Projects:

Public Works and Sewer project components.

Implications of Deferring Project:

Water main needs replacing. Deferring project will continue the significant degradation of this street and exacerbate water quality problems. There is an increased likelihood of water main breaks.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY21	Project Title:	
	Project #: FY17-WAT-5	Hancock Street Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Upgrade the portion of Hancock Street between Rochester Common and the Lowell Street intersection. The water main in this section of road is over 60 years old and will be evaluated for replacement or lining. Condition of nearby water main on the Common was degraded during work there suggesting same conditions exist at this location.

Justification:

In recent years, there have been improvements made on either side of this corridor which include the installation of sidewalks and granite curbing. This section of street has drainage problems that need to be corrected and the pavement condition is degraded.

Relationship to Other Projects:

Public Works and Sewer project components.

Implications of Deferring Project:

Project projected for the out years of the CIP so it can be actively considered. As development continues in the southeast portion of the City, waste water generated in this section may force development limitations at this location until the sewer main is replaced.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Construction Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Water Department	FY Start: FY21	Project Title:	
	Project #: FY17-WAT-45	Walnut Street Area Improvements - Water	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This funds the evaluation and design of improvements relating to water infrastructure in the neighborhood surrounding Walnut Street such as High, Nutter, Lois, and Willey Streets.

Justification:

The drainage and pavement will be rehabilitated during this effort and it is cost-effective to make necessary improvements to the water system in this neighborhood as well.

Relationship to Other Projects:

Public Works and Sewer project components.

Implications of Deferring Project:

This area of the City was recently paved under the pavement maintenance program in 2012 without improvement to the buried infrastructure. Deferring this project will cause further degradation to already deteriorated infrastructure.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-37	Asset Management Program - Sewer	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$50,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Update inventory, mapping and prioritization of repair or replacement of all sewer system infrastructure, including all collection system and treatment facility assets. At a minimum, the inventory will include: type of asset, age, condition, service history, and projected useful life. Will help prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimated funds necessary.

Justification:

Improved management of sewer system infrastructure, including better decision making for future planning. Future loss of experienced personnel through retirements will reduce the institutional knowledge of our sewer collection system. A comprehensive management program will help guide future rehabilitation and replacement decisions.

Relationship to Other Projects:

Similar programs for Public Works and Water.

Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the sewer collection and treatment facility infrastructure.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-28	Colonial Pines Sewer Construction	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost:	\$7,000,000
		Current FY Cost:	\$1,000,000
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This is a multi-phased extension of the sewer collection system to a neighborhood with the potential of 200+ new sewer customers. Total project cost is estimated to be in excess of \$8,000,000. Previous appropriations: \$250K in FY15 and \$1.2M in FY16. This FY17 request is to appropriate additional estimated funds necessary to complete the first construction phase, which extends the collection system to Old Dover Road. Future construction phases are programmed in out years. This is an extremely large City project involving over 5 miles of new sewer.

Justification:

These 200+ single family units are on septic systems dating to neighborhood construction in early 1970's. Many systems have already failed. High water table means an environmental concern with failing septic. Most nutrient loading into waterways (estimated to be 55% in Rochester) is from non-point sources such as septic. This is an ideal neighborhood to extend sewer into due to lack of ledge and gradual elevation rise. It is projected that many connections will be made once sewer is available.

Relationship to Other Projects:

This is related to the FY14 Wastewater Interceptor Upgrade Phase I evaluation and design project (\$275K).

Implications of Deferring Project:

Increased need for this project as more septic systems fail in this neighborhood.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Eval/Design/Construction	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Totals	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$7,000,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$7,000,000
Totals	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$7,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-26	New DPW Facility - Sewer Component	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$6,150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 65 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$20M+

Justification:

Recent engineering inspections of the existing facility documented numerous deficiencies and safety violations. Additionally, existing facility lacks adequate space. Currently reviewing possible "phasing" options at the existing location.

Relationship to Other Projects:

Highway and water components respectively.

Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Building Construction	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Totals	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000
Totals	\$150,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title: NPDES Permit Technical/Legal Support for Compliance
	Project #: FY17-SEW-32	
Type of Project: Other	Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant	Total Project Cost:	\$1,800,000
	Current FY Cost:	\$300,000
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Continued legal/technical support towards ensuring that the EPA issues a responsible permit based on sound science. Previous appropriations: \$1.5M in FY13, \$400K in FY14, \$400K in FY15, and \$500K in FY16. The City is currently under agreement with EPA that a new NPDES Permit will not be issued for 18 months (ends August 2016) provided the City follows thru on certain actions, including optimize total nitrogen removal, conduct phosphorus optimization study, track non-point source nutrient loadings, participate in development of nutrient accounting system, develop a plan to significantly reduce stormwater point & non-point nitrogen sources, and participate in long term Great Bay Estuary monitoring program.

Justification:

Discussions with EPA seem to indicate that they are pleased with Rochester's efforts to reduce total nitrogen. That coupled with the robust legal and technical specialists under City contract have placed Rochester in a favorable position to influence the permit conditions. This requested funding is to keep these efforts ongoing.

Relationship to Other Projects:

Wastewater Treatment Plant Upgrade to meet Permit. The technical and legal efforts to influence responsible NPDES permit limits will have a direct impact on the cost of any upgrades necessary as a result of those permit limits.

Implications of Deferring Project:

Rochester may be at the brink of forcing EPA to ultimately issue a responsible permit. Ceasing legal and technical support at this time is not advisable.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-5	Pump Station Replacement Program	
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost:	\$5,500,000
		Current FY Cost:	\$1,000,000
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

To fund the continual rehabilitation/replacement of existing sewer pump stations (PS) systematically. The FY16 project was for evaluation and design of the River Street PS. The FY17 request is for construction funds for the River Street PS, Salmon Falls Road PS, Lowell Street PS, and Tara Estates PS to follow.

Justification:

The City has 28 sewer pump stations in its inventory. The average life expectancy of a station is between 20 and 35 years. It is therefore recommended that substantial rehabilitation or replacement effort be put into at least one pump station per year.

Relationship to Other Projects:

Route 11 Sewer Pump Station Replacement request from Granite Ridge Development District TIF funds: \$100K for design in FY17 and \$1M for construction in FY18.

Implications of Deferring Project:

Deferred maintenance will result in replacement of several pump stations at once, or emergency repair or replacement when they break down, which will increase costs in that fiscal year. Inoperable sewer pump stations cause sewage overflows and end up discharging raw sewage to rivers and streams violating laws.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Building Construction	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Construction Engineering							
Totals	\$1,000,000	\$100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$1,000,000	\$100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Totals	\$1,000,000	\$100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title: Vehicle Replacement Program - Sewer
	Project #: FY17-SEW-27	
Type of Project: Machinery & Equipment	Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant	Total Project Cost: \$510,000	
	Current FY Cost: \$135,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replacement: No. 42 (year 2006) - One Ton Regular Cab Pick Up Truck with Utility Body, Lift Gate, Tow Package, and Plow (cost estimate \$52,000). Equipment Upgrade: No. 45 (year 2006) - upgrade sewer jet and camera equipment only on this truck (upgrade cost estimate: \$80,000). Computerized Diagnostic System for larger trucks (total cost estimate \$11,000; sewer portion \$3,000).

Justification:

Equipment is near end of life cycle. The sewer camera no longer has the ability to record video. Newer emissions equipment on larger trucks requires computerized diagnosis each time a warning light is activated.

Relationship to Other Projects:

Public Works and Water Vehicle Replacement Programs.

Implications of Deferring Project:

Increased repairs and impacts to level of service.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Heavy Equipment	\$135,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$510,000
Totals	\$135,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$510,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: Water/Sewer/Arena	\$135,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$510,000
Totals	\$135,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$510,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-16	Woodman/Myrtle Area St Reconstruction-Sewer	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,500,000	
		Current FY Cost: \$1,500,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Sewer infrastructure portion of the reconstruction of Woodman St., Myrtle St., Davyanne Locke Ln., Beaudoin Ave., Ela Ct., as well as portions of Congress St., Charles St. and potentially Liberty St. and Academy St. Funds for design were appropriated in FY16; funds proposed for FY17 would be for construction.

Justification:

Design of this project was funded in FY16 and is underway. This construction project would be the next phase of the construction included in the Catherine/Sheridan/Knight Area Improvements project. This neighborhood includes the William Allen School. Streets and buried infrastructure have been neglected for a very long time. Complaints have been received from area residents.

Relationship to Other Projects:

Public Works and Water components of this project.

Implications of Deferring Project:

Status Quo. The condition of the infrastructure is decaying. Continued deterioration will result in increased maintenance costs, increased eventual replacement costs, and an even greater number of complaints from residents and parents transporting their children to school.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering							
Construction Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-35	WWTF Aeration System Replacement	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$220,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This system provides diffused oxygen to the activated sludge reactor. There are more than 10,000 diffusers that need to be replaced as part of this system. FY17 request is for engineering design services; FY18 request will be for construction.

Justification:

Existing system is over 15 years old; life expectancy is typically 7 or 8 years.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Deferring this project will result in deterioration of the treatment processes and eventual violations of NPDES permit limits.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Full Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Building Construction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000
Totals	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-40	WWTF Sludge Dewatering	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost:	\$5,000,000
		Current FY Cost:	\$5,000,000
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The largest capital upgrade required at the WWTF since it went on line; total project cost is estimated to be \$7.7M. Previous appropriations: \$500K in FY15 and \$2.2M in FY16. This project is required regardless of what effluent limits EPA places in the next NPDES permit. Project is to develop and build a facility which will dewater sludge, including removal of accumulated sludge in the lagoons. Removal of accumulated sludge will enable the lagoons to be used as high flow storage during large storms, reducing the potential for discharge violations.

Justification:

Original WWTF was designed as a lagoon facility. It was converted in the late 1990s into an activated sludge treatment process with waste sludge being sent to the old lagoons. Since the inception of this process, sludge has accumulated in the lagoons and it is estimated that 16 MG of sludge exist in the lagoons. The accumulated sludge has never been treated or dewatered. Due to the large volume of sludge in the lagoons, large storm flows cannot be sent to the lagoons for later treatment. During high flows, volumes at 10 MG per day or more must be sent directly through the facility bypassing critical treatment components.

Relationship to Other Projects:

Project will have to be coordinated with projects associated with NPDES permit compliance.

Implications of Deferring Project:

Sludge levels in the lagoons are at critical levels. Deferring the project will diminish the facility's ability to handle large flows and create significant odor issues.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY17-SEW-34	WWTF Valve Automation, Instrumentation ORP Evalua	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$315,000	
		Current FY Cost: \$315,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project fine-tunes treatment process control to optimize total nitrogen reduction. Currently an inefficient, labor-intensive effort that can be automated to improve performance. Oxidation-Reduction Potential (ORP) equipment will be purchased and installed; existing Supervisory Control and Data Acquisition (SCADA) programming integration will be required as well.

Justification:

Potential for improved process control and energy savings reflected in electricity costs. Continued nitrogen removal optimization is critical in order to defer more stringent (and costly) NPDES permit limits.

Relationship to Other Projects:

Wastewater Treatment Plant Upgrade to meet Permit.

Implications of Deferring Project:

Process control inefficiencies, continued additional staff time, continued higher energy use, may be forced to implement by permitting authority (EPA).

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Building Construction	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Construction Engineering	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000
Totals	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY18	Project Title:	
	Project #: FY17-SEW-20	Wastewater Interceptor Upgrade Phase I	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$4,400,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena, Bond: Water/Sewer/Arena	

General Description:

Existing sewer interceptor line from Old Dover Road siphons to WWTF is undersized for the expected future growth of the City. The capacity of this line to the WWTF must be increased. Requires possible second interceptor to WWTF, 3rd siphon and pump station for high flows. Headworks capacity must be upsized as it is maxed out. This project shifted to start construction in FY18 as the FY16 project to design and build a WWTF Sludge Dewatering Facility is more critical and will allow equalization of higher flows that could be delivered to the WWTF as a result of this upgrade. FY15 funding \$275K was to start evaluation and design.

Justification:

With Granite Ridge, Highfield Commons, Granite State Business Park and other large developments coming on line, the existing system will be unable to handle the flows especially in storm events. 90% of City sewage converges through the Old Dover siphon. This project will prevent Storm Sewer Overflows (SSO) which is a requirement of the stormwater MS4 permit.

Relationship to Other Projects:

Related to the FY16 construction project to build a sludge dewatering/septage receiving facility. Eventual future phases of wastewater upgrades in other parts of the City.

Implications of Deferring Project:

Continuation of sewer overflows in this area during storms. Existing system will eventually become oversized with future growth. With eventual Capacity, Management, Operations and Maintenance (CMOM) requirements the City will face violations. Currently budgeted to pig line each year at \$7K/yr.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Building Construction	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Totals	\$0	\$400,000	\$4,000,000	\$0	\$0	\$0	\$4,400,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$400,000	\$4,000,000	\$0	\$0	\$0	\$4,400,000
Bond: Water/Sewer/Arena							
Totals	\$0	\$400,000	\$4,000,000	\$0	\$0	\$0	\$4,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY18	Project Title: Wastewater Treatment Plant Upgrade to meet Permit	
	Project #: FY17-SEW-8		
Type of Project: Other	Expected Useful Life: 21 Years	Status: City Manager Proposed	
Location: Sewer-Treatment Plant	Total Project Cost:		\$30,000,000
	Current FY Cost:		0
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: Water/Sewer/Arena		

General Description:

This project involves the design and construction work to comply with the anticipated NPDES Permit, which will likely include new effluent limits for nutrients. The project will include the ability to reduce total nitrogen to a limit of 3 milligrams per liter (mg/l), reduce total phosphorous to 0.12 mg/l, and reduce metal concentrations. The upgrade to the WWTF will include a new moving bed biological reactor to reduce nitrogen, new ballasted settling system to reduce total phosphorous and new chemical feed systems to address metals removal.

Justification:

Comply with permit expected to be issued by EPA. Other communities in the area are being required to treat to levels stated above as part of their permit. Legal services will likely also be needed to negotiate final permit terms.

Relationship to Other Projects:

This effort evaluates need for and consolidates installation of additional clarifier, anoxic zone mixers, additional SolarBee units, proposed previously into one effort in consideration of new permit requirements.

Implications of Deferring Project:

City will ultimately be subjected to enforcement action by EPA, DES, and possible lawsuits and negative public relations campaigns by non-governmental organizations, such as the Conservation Law Foundation.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$12,500,000	\$12,500,000	\$0	\$0	\$25,000,000
Construction Engineering	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$2,500,000
Design Engineering	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000
Totals	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY18	Project Title:	
	Project #: FY17-SEW-30	WWTF Carbon Feed System to Support NPDES Comp	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Permanent infrastructure is necessary for the year-round injection of a carbon source to maintain the denitrification process that was started in 2013. Currently, a temporary system is in place for the addition of an acetic acid waste product trucked to WWTF routinely from Pilgrim Foods in Greenville, NH. A pilot study in 2013 and 2014 yielded outstanding results whereby effluent nitrate levels were reduced up to 80%. However this operation is limited in winter months due to lack of heated storage for the acid. System will be designed so that other carbon sources could be used should the acetic acid become unavailable in the future.

Justification:

Having the capability to denitrify year-round will allow long term optimization of total nitrogen reduction.

Relationship to Other Projects:

Wastewater Treatment Plant Upgrade to meet Permit. This project will have to be coordinated with any other upgrades to the plant to ultimately comply with National Pollutant Discharge Elimination System (NPDES) limits.

Implications of Deferring Project:

This project is in direct support of plant upgrades for compliance with anticipated NPDES limits. Long term use of the temporary system currently in place could jeopardize the ability to receive acetic acid and maintain the denitrification process.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Totals	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY18	Project Title:	
	Project #: FY17-SEW-41	WWTF Septage Receiving Facility	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$2,600,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project will improve the septage receiving capabilities of the WWTF. Current facility is in need of an upgrade.

Justification:

New facility will be designed to attract septage haulers and therefore increase revenue.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Deferring this project risks losing the business of current septic haulers.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval/Design/Construction	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
Totals	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
Totals	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY19	Project Title:	
	Project #: FY17-SEW-19	Rochester Hill Rd Neighborhood -Sewer	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$2,500,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Sewer portion of I/I project for neighborhoods bounded by Rochester Hill Road and Lowell Street. Includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte. 108. The project also includes roadway improvements and drainage.

Justification:

Sewer is in very poor condition. Some sewer is interconnected with stormwater resulting in the S. Main Street. pump station transferring stormwater to sewage plant for treatment.

Relationship to Other Projects:

Corresponding highway and water project components.

Implications of Deferring Project:

Continued treatment of stormwater at sewage plant.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$2,400,000	\$0	\$0	\$2,500,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$2,400,000	\$0	\$0	\$2,500,000
Totals	\$0	\$0	\$100,000	\$2,400,000	\$0	\$0	\$2,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY19	Project Title:	
	Project #: FY17-SEW-14	Winter Street Neighborhood St Reconstruction-Sewer	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,700,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Third of 4 phases to improve utilities and streetscape for this portion of the City. This funds the sewer portion of the project. Includes evaluation, design, and depending on the scope of the work identified, the construction of improvements to the existing sewer system in this old area. There is evidence of illicit sewer connections in this area.

Justification:

Winter Street is degrading. It is a heavily traveled local road because of its proximity to downtown areas. There are two sewer mains in the street, one of which is quite old. This main will be evaluated for relining and ID and removal of illicit connections.

Relationship to Other Projects:

Pavement, drainage, and sidewalk improvements will be funded by highway fund, and water improvements funded by water enterprise fund. Franklin Street, Western Avenue I/I Phase I and II includes this work.

Implications of Deferring Project:

Street will continue to degrade. Eventually pavement rehab and sidewalk work will be required, leaving underground utilities unaddressed.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY20	Project Title:	
	Project #: FY17-SEW-2	Collection System Upgrade	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$300,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This program replaces old and undersized sewer mains throughout the City using City crews and contract forces. Provides funding for incremental expansions of the sewer system when requested and approved according to the sewer ordinance.

Justification:

The existing City sewer system is undersized and in poor condition in various locations. Areas are evaluated using a sewer video camera in order to determine if the infrastructure can be rehabilitated or replaced as issues are discovered. An asset management program will facilitate prioritization of upgrades.

Relationship to Other Projects:

This project can be used in conjunction with the water distribution system upgrades and pavement rehabilitation programs.

Implications of Deferring Project:

As City's sewers continue to deteriorate over time, the cost to repair the systems increases. The cost to treat clean water increases. If the sewer system is allowed to continually overflow into water bodies prior to treatment, the City can be fined.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Totals	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Totals	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY20	Project Title:	
	Project #: FY17-SEW-10	Linden/King Neighborhood St Reconstruction-Sewer	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$2,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Fourth of 4 phases of improvement projects in this area of the City. This project funds an evaluation, design, and subsequent construction of sewer improvements in the King Street area including Linden, Winter, Furbush, King, Farrington, Fern, Logan, Spruce, Court, and Wallace Streets. This area has been long neglected. Any substandard items in the sewer system will be rehabilitated.

Justification:

King Street area has been long neglected. The pavement and drainage is substandard. During street improvement projects, it is City policy to evaluate and correct utility deficiencies that are identified while an engineered solution is contemplated.

Relationship to Other Projects:

Highway improvements funded from the general fund and water improvements funded from the water enterprise fund. Winter Neighborhood Street Reconstruction and FY2015 Franklin/Western/Adams Street Reconstruction.

Implications of Deferring Project:

Continued degradation of the infrastructure

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY20	Project Title:	
	Project #: FY17-SEW-42	Portland Street Reconstruction Project - Sewer	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project connects the sewer system from Salmon Falls Road (SFR) to Portland Street with 1200' of new sewer, increases the size of the existing sewer towards downtown and/or rehabilitates the sewer.

Justification:

Currently the Eastern Avenue interceptor takes the Tara Estates flow. During storms, there are overflows. Tara is scheduled for an additional 200 homes. Continued growth in this corridor will overwhelm the interceptor. Eastern Avenue carries all East Rochester flow. Four pump stations feed into Eastern Avenue because Portland Street sewer is not connected to Salmon Falls sewer. The EDA project to run sewer in Milton Rd. and SFR will add to the demand.

Relationship to Other Projects:

Public Works and Water components of this project.

Implications of Deferring Project:

Overcapacity issues for Eastern Avenue interceptor. More frequent overflows.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY20	Project Title:	
	Project #: FY17-SEW-36	WWTF Disinfection System Replacement	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$275,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Replace existing disinfection system.

Justification:

Existing system is near 20 years old.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Diminished ability to meet NPDES permit limits.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Building Construction	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Construction Engineering	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Totals	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Totals	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY21	Project Title:	
	Project #: FY17-SEW-7	Chestnut Street Reconstruction-Sewer	
Type of Project: Other		Expected Useful Life: 35 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Next phase of the rehabilitation of the infrastructure in the Cold Spring Park neighborhood. Lafayette Street was completed in 1998, Maple Street in 2003, and Pine Street in 2012. Funds sewer main rehabilitation. Portions of Sylvain/Cleveland were not done during Washington Street will be done. Chestnut Street, especially between River & Waldron, and River St, between Chestnut & Bridge, are priorities.

Justification:

Rehabilitation of one of the City's oldest neighborhoods. Cross country sewer through the east side of the neighborhood is old, deep, and needs to be evaluated. When Maple Street was completed, some of the sewer was lined and others replaced. 60k engrg.

Relationship to Other Projects:

It is best to construct all of the projects as one to enable the City to obtain a better price due to the economies of scale. One block each of Cleveland and Sylvain were done in 2010.

Implications of Deferring Project:

This street is significantly degraded. Sewer main needs to be evaluated for rehabilitation. Deferring project will continue the degradation of this street and put residents at risk for unreliable wastewater disposal.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY21	Project Title: Hancock Street Reconstruction-Sewer
	Project #: FY17-SEW-4	
Type of Project: Other	Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -	Total Project Cost: \$1,100,000	
	Current FY Cost: 0	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This is the sewer portion of the Hancock Street reconstruction program. The project is currently programmed for evaluation and design in FY21 and construction in FY22.

Justification:

Preliminary results indicate that the capacity of the sewer mains are limited by the size of the sewer main in Hancock Street. The street is severely degraded relative to the Lowell Street area and Common which received upgrade within last several years.

Relationship to Other Projects:

Highway and water projects are funded from their respective accounts.

Implications of Deferring Project:

As development continues in the Southeast section of the City, wastewater generated there may cause development limitations until the sewer main is replaced to allow greater peak

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Sewer Department	FY Start: FY21	Project Title:	
	Project #: FY17-SEW-13	Walnut Street Area Improvements-Sewer	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena, Bond: City/School	

General Description:

This funds the evaluation, and design of improvements relating to sewer infrastructure in the neighborhood surrounding Walnut Street such as High, Nutter, Lois, and Willey Streets.

Justification:

The drainage and pavement will be rehabilitated during this effort and it is cost effective to make necessary improvements to the sewer system as well.

Relationship to Other Projects:

Highway and drainage project will be funded by the highway/general fund and any water improvements will be funded by the water enterprise fund.

Implications of Deferring Project:

This area of the City was targeted for work in the pavement maintenance plan in 2012. Deferring this project will extend the duration of the plan and cause an already degraded neighborhood to degrade further.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Bond: City/School							
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Arena Fund	FY Start: FY17	Project Title: Arena Cold Floor Replacement
	Project #: FY17-ARF-3	
Type of Project: Building Improvement	Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Arena-	Total Project Cost: \$500,000	
	Current FY Cost: \$500,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project would entail the demolition of the original arena "cold" floor and the installation of a new chilled floor with a sub-floor heat that is necessary for a new system.

Justification:

Cold floor is past useful life ; the floor was installed in 1972, forty-three years ago. The cold floor is the entire cement pad that is approximately 16,000 square feet and has pipes embedded in it that recirculate the chilled fluid from the refrigeration plant to make the ice.

Relationship to Other Projects:

Stand alone, but may be of benefit to do when the structural enhancements of the buildings roof is done in order to gain better access with heavy equipment.

Implications of Deferring Project:

Floor will fail at some point putting the arena at risk of major financial losses and potential cleanup costs. There are some areas that have cracked and others that have heaved as a result of the age of the floor.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Building Construction	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Design Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Arena Fund	FY Start: FY17	Project Title:	
	Project #: FY17-ARF-9	Heating and Hotwater Boiler Replacement	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Removal and replacement of the two (2) commercial boilers, one for domestic hotwater, the other for heating, that serve the front portion of the arena facility. Replace with new high efficiency boiler.

Justification:

One of the boilers is currently failing and will not be functional. Both the boilers are of the same age of approximately 23 years old.

Relationship to Other Projects:

Part of the overall arena improvement plan with regard to the mechanical systems

Implications of Deferring Project:

Run into emergency situation with boilers going down. Costly damage to facility and downtime.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Arena Fund	FY Start: FY18	Project Title:	
	Project #: FY17-ARF-4	Arena Front Renovation	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$500,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Complete renovation of the front area of the arena formerly occupied by the YMCA. This is a 2 story structure that is in need of rehab and repair over the nearly 7,000sf area. Areas include, code and compliance issues along with ADA, building envelope, building systems, changing areas, finishes etc.

Justification:

Areas in need were identified in the Facility Analysis and Masterplan. The areas include; code ADA and life safety, mechanical systems, electric, plumbing and space renovation (office and program).

Relationship to Other Projects:

Ties in with the overall Recreation long-term Masterplan to have the arena facility become a multi-purpose recreation building and to headquarter the Department.

Implications of Deferring Project:

Set back the Master Plan goal of headquartering the department from the arena.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Arena Fund	FY Start: FY18	Project Title:	
	Project #: FY17-ARF-8	Arena Sprinkler System	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$225,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Installation of a fire sprinkler system in areas of the arena that are required by code. A sprinkler system will be required in the facility if the arena is to become a full multi-purpose facility in the future.

Justification:

Per facility analysis and per code.

Relationship to Other Projects:

Overall building renovation and improvements in regard to code

Implications of Deferring Project:

Building will be non-compliant for use as a multi-purpose facility

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Design Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Totals	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Arena Fund	FY Start: FY18	Project Title:	
	Project #: FY17-ARF-6	Ice Resurfacer Replacement	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$110,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Replacement of ice resurfacing machine(s)

Justification:

Currently, the Arena has two ice resurfacer models that are battery operated. They are both over 22 years old and are at the end of their useful lives. Ice resurfacers are absolutely necessary for the operation of an ice arena.

Relationship to Other Projects:

None

Implications of Deferring Project:

Current machines will no longer be able to support the operations of the Arena and will result in loss of revenues and negative customer service

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Totals	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Totals	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Arena Fund	FY Start: FY18	Project Title:	
	Project #: FY17-ARF-7	Land Acquisition	
Type of Project: Land Acquisition		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Acquire land around the Arena for the purpose of future parking expansion as well as department programming needs.

Justification:

Current parking situation at the Arena is in need of more space to allow for the necessary amount of vehicles that use the facility in the winter season. Currently overflow parking occurs on the side streets, disrupting neighbors and creating safety situations with cars and pedestrians. Acquisition of land would also allow for expansion of programs from a department perspective as it relates to the Master Plan.

Relationship to Other Projects:

Ties in with overall facility renovation and development and Master Plan.

Implications of Deferring Project:

Continued parking and citizen complaints as well as lack of department controlled program space

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Land Acquisition	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Arena Fund	FY Start: FY19	Project Title:	
	Project #: FY17-ARF-5	Parking Lot Renovation	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Renovate and rebuild the entire Arena parking lot

Justification:

The current lot is too small and is in a severe state of disrepair. The Project would include properly draining the parking area to facility run off etc. The acquisition of land surrounding the Arena would allow for the development of space to increase parking areas in the winter that could also be used for other program purposes in non-winter months. This would also keep cars from parking on the streets in the neighborhoods.

Relationship to Other Projects:

Overall property and facility renovation plan and land acquisition.

Implications of Deferring Project:

Continued issues with parking on neighborhood streets causing problems with citizens.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Other	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Design Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Totals	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Totals	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Community Center	FY Start: FY17	Project Title:	
	Project #: FY17-COM-14	DHHS Space Renovations	
Type of Project: Building Improvement		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

DHHS's lease has expired, but they will remain at the Community Center through calendar year 2016 via a lease amendment. DHHS indicated they will be issuing a Request for Proposal sometime this year to secure their administrative space for a period of the next 5 to 10 years.

Per their direct correspondence:

"the RFP will be for a period of 5 to 10 years and during the process we would provide the City with a renovation plan and specifications on which the City can submit a proposal for the new term. The RFP would be open to the public."

Justification:

DHHS provides approximately 42% of the annual revenue generated at the Community Center (\$270K out of \$650K overall). Assumption is that we will want to provide allowance for requested space modifications to help retain this large tenant.

Requested budget amount is an assumption to renovate their entire 2nd floor administrative space (flooring, remove fixed 3/4 walls and replace w/ modular partitions). FY2016 Budget included an appropriation of \$30,000, presumably to address some lingering HVAC issues. No work has proceeded with that budget allowance, pending the outcome of DHHS's long-term intentions.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Lack of modifications might jeopardize future lease agreement.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Community Center	FY Start: FY17	Project Title:	
	Project #: FY17-COM-17	Facility Renovations	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Renovations are proposed in three areas. The first involves sealing the exterior masonry block with a waterproofing agent. The exterior brick is a very porous, split-face type of masonry block. The block can retain moisture and encourage mold, accelerating the deterioration of the block and masonry joints. Project would involve power washing block face, then applying 2 coats of waterproofing.

Second project improves lighting on the exterior of the Community Center. Tenants of the building have complained that some areas are poorly lit at night and feel it is a safety and security hazard. Intent is to supplement existing light fixtures with some additional LED lights.

Last project involves renovations of the 2nd floor HVAC system to allow for more efficient heating and cooling of the individual rental spaces. Specifically, a light-weight, roof-top mounted cooling unit would be installed with split ducts. Heat coil would be added within the existing duct work.

Justification:

It doesn't appear the external masonry block was ever properly waterproofed. Proper waterproofing will prevent further deterioration of the masonry block and mortar joints.

Improving lighting would address concerns by existing tenants and hopefully improve accuracy of proposed new security camera system.

The "bulk" HVAC system has never been optimized for heating and cooling the various occupied spaces that might have different periods of occupancy. Some spaces are occupied M-F, while others primarily on the weekends. Improvements should help satisfy tenants, and also lead to better optimization of systems.

Relationship to Other Projects:

Upgrades to the security camera system are proposed as a separate CIP for the Community Center

Implications of Deferring Project:

Accelerated deterioration of masonry block and mortar joints.

Renter dissatisfaction with poor lighting and inadequate heating and cooling. Could jeopardize tenancy of paying renter.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2017 - 2022

Request Type: <input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Continuation

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Community Center	FY Start: FY17	Project Title:	
	Project #: FY17-COM-11	Interior & Exterior Security Camera System	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Complete overhaul of the antiquated security camera system. 28 new cameras and monitoring system would be installed all throughout the Community Center, including critical spots such as: main entrances, gymnasium, parking lot, tennis court, and hallways. With Parks & Recreation's pending departure from the Community Center, there will be a lack of City personnel on site to monitor events and activities.

Justification:

An upgraded security camera system would be extremely helpful as a security deterrent. We would plan to conspicuously highlight that the premises would be under 24/7 monitored surveillance. Additional security cameras could help offset the loss of direct personnel supervision with the relocation of Parks & Recreation Offices to the Ice Arena.

Relationship to Other Projects:

Project would be concurrent with additional \$10,000 request for Security Cameras at Hanson Pines Pool and Playground.

Implications of Deferring Project:

Allow an existing security deficiency to go unaddressed.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Machinery and Equipment	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Community Center	FY Start: FY18	Project Title:	
	Project #: FY17-COM-3	AC for Recreation Office Spaces	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$40,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

The existing space occupied by the Parks & Recreation Department will become vacant once staff relocates to the Ice Arena. In order to attract tenants to the vacated space, HVAC upgrades are required. Staff reports summer time temperatures within the area can reach 95 degrees Fahrenheit.

Justification:

New tenant will likely require reasonably tempered office space. Current problems have been raised by existing tenants.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Lack of HVAC upgrades might limit the marketability of space to prospective tenants.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Construction Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Community Center	FY Start: FY18	Project Title:	
	Project #: FY17-COM-15	Community Center Bathroom Renovation	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$175,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

Two first floor bathrooms (1 mens, 1 womens) are in need of a complete floor to ceiling renovation.

Justification:

Flooring, walls, ceiling, fixtures all are in need of replacement. Plumbing for both bathrooms is located in a common wall, so renovation of both bathrooms should be completed together.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Condition of these facilities will continue to degrade.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Totals	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Bond: City/School	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Totals	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Community Center	FY Start: FY18	Project Title:	
	Project #: FY17-COM-9	Structural Evaluation	
Type of Project: Design Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$35,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Perform structural evaluation of Community Center to see what if any structural modifications or repairs may be needed.

Justification:

Community Center was built in 1976 as a high school. No major structural work has been done in its life time. Cracks have been noticed in several locations at columns. Expansion joints need repair. Structure was built on a swampy area and cracks may be due to differential settlement. CC hosts hundreds of people for events at one time. Snow loading in winter 2015 was cause for concern.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continue monitoring roof snow loads, remove snow as necessary.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Design Engineering	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
<input checked="" type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2017 - 2022

Department: Community Center	FY Start: FY19	Project Title:	
	Project #: FY17-COM-16	Community Center Stairwell Renovation	
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$75,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Two of the three main stairwells in the Community Center are in need of renovation. Concrete stairs to be upgraded to rubber-coated tread/riser/landing.

Justification:

These stairwells see continuous use. They are difficult to maintain in a clean, safe condition, especially given the concrete surfaces.

Relationship to Other Projects:

None.

Implications of Deferring Project:

These stairwells will continue to be difficult to maintain as clean, safe travel ways. Continued degradation.

Project Components	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Buildings Improvements	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Funding Sources	FY17	FY18	FY19	FY20	FY21	FY22	Six Year Tot
Cash: City/School	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total	
Arena Fund									
Arena Cold Floor Replacement	Building Construction	450,000	0	0	0	0	0	0	450,000
	Design Engineering	50,000	0	0	0	0	0	0	50,000
		500,000	0	0	0	0	0	0	500,000
Arena Front Renovation	Buildings Improvement	0	500,000	0	0	0	0	0	500,000
		0	500,000	0	0	0	0	0	500,000
Arena Sprinkler System	Design Engineering	0	25,000	0	0	0	0	0	25,000
	Buildings Improvement	0	200,000	0	0	0	0	0	200,000
		0	225,000	0	0	0	0	0	225,000
Heating and Hotwater Boiler Replacement	Other	75,000	0	0	0	0	0	0	75,000
		75,000	0	0	0	0	0	0	75,000
Ice Resurfacers Replacement	Machinery and Equipm	0	110,000	0	0	0	0	0	110,000
		0	110,000	0	0	0	0	0	110,000
Land Acquisition	Land Acquisition	0	250,000	0	0	0	0	0	250,000
		0	250,000	0	0	0	0	0	250,000
Parking Lot Renovation	Other	0	0	300,000	0	0	0	0	300,000
	Design Engineering	0	0	50,000	0	0	0	0	50,000
		0	0	350,000	0	0	0	0	350,000
Arena Fund Tot:		575,000	1,085,000	350,000	0	0	0	0	2,010,000
Building Zoning & Licensing									
Prius Battery Replacements	Machinery and Equipm	0	6,000	0	0	0	0	0	6,000
		0	6,000	0	0	0	0	0	6,000
Building Zoning & Licensing Tot:		0	6,000	0	0	0	0	0	6,000
City Clerk									
Voting Machine Replacement Program	Machinery and Equipm	7,000	7,000	7,000	7,000	0	0	0	28,000
		7,000	7,000	7,000	7,000	0	0	0	28,000
City Clerk Tot:		7,000	7,000	7,000	7,000	0	0	0	28,000
Community Center									
AC for Recreation Office Spaces	Construction Engineeri	0	40,000	0	0	0	0	0	40,000
		0	40,000	0	0	0	0	0	40,000
Community Center Bathroom Renovation	Buildings Improvement	0	175,000	0	0	0	0	0	175,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
		0	175,000	0	0	0	0	175,000
Community Center Stairwell Renovation	Buildings Improvement	0	0	75,000	0	0	0	75,000
		0	0	75,000	0	0	0	75,000
DHHS Space Renovations	Buildings Improvement	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000
Exterior Lighting Upgrade	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Exterior Waterproofing of Block & Expansion Joint	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Facility Renovations	Buildings Improvement	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000
Heating & AC for 2nd Floor Rental Space	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Interior & Exterior Security Camera System	Machinery and Equipm	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000
Structural Evaluation	Design Engineering	0	35,000	0	0	0	0	35,000
		0	35,000	0	0	0	0	35,000
Community Center Tot:		300,000	250,000	75,000	0	0	0	625,000
Economic Development								
Design and installation of Lighting at GSBP	Eval/Design/Constructi	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
ERZ Signs	Design thru Constructio	12,000	0	0	0	0	0	12,000
		12,000	0	0	0	0	0	12,000
Parking Study and Analysis	Eval thru Conceptual D	0	50,000	0	0	0	0	50,000
		0	50,000	0	0	0	0	50,000
Paving Project Behind North Main St. Buildings	Construction Engineeri	0	40,000	0	0	0	0	40,000
	Building Construction	0	115,000	0	0	0	0	115,000
	Design Engineering	0	40,000	0	0	0	0	40,000
		0	195,000	0	0	0	0	195,000
Union Street Parking Lot	Building Construction	0	90,000	0	0	0	0	90,000
		0	90,000	0	0	0	0	90,000
Wayfinding System	Building Construction	100,000	0	0	0	0	0	100,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
Economic Development Tot:		100,000	0	0	0	0	0	100,000
		112,000	335,000	0	0	0	0	447,000
Fire Department								
Apparatus Replacement Program	Machinery and Equipm	0	500,000	75,000	300,000	50,000	600,000	1,525,000
		0	500,000	75,000	300,000	50,000	600,000	1,525,000
Fire Gear Replacement	Machinery and Equipm	6,000	6,000	6,000	6,000	6,000	6,000	36,000
		6,000	6,000	6,000	6,000	6,000	6,000	36,000
Hose Replacement	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Mobile and Portable Radio Replacement Program	Machinery and Equipm	150,000	0	0	0	0	0	150,000
		150,000	0	0	0	0	0	150,000
Fire Department Tot:		156,000	506,000	81,000	306,000	56,000	606,000	1,711,000
Granite Ridge Development								
Route 11 Sewer Pump Station Replacement	Building Construction	0	1,000,000	0	0	0	0	1,000,000
	Design Engineering	100,000	0	0	0	0	0	100,000
		100,000	1,000,000	0	0	0	0	1,100,000
Granite Ridge Development Tot:		100,000	1,000,000	0	0	0	0	1,100,000
Granite State Business Park								
Design and Installation of Lighting-GSBP	Other	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000
Granite State Business Park Bus Stop & Sidewal	Building Construction	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Whitehall Rd./Airport Rd. Water Main Interconnec	Eval/Design/Constructi	1,400,000	0	0	0	0	0	1,400,000
		1,400,000	0	0	0	0	0	1,400,000
Granite State Business Park Tot:		1,500,000	0	0	0	0	0	1,500,000
Library								
Book Drop	Other	6,000	0	0	0	0	0	6,000
		6,000	0	0	0	0	0	6,000
Library Tot:		6,000	0	0	0	0	0	6,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
MIS								
Annual Hardware Replacement	Machinery and Equipm	45,000	45,000	45,000	45,000	45,000	45,000	270,000
		45,000	45,000	45,000	45,000	45,000	45,000	270,000
Annual Software Upgrades	Other	20,000	20,000	20,000	20,000	20,000	20,000	120,000
		20,000	20,000	20,000	20,000	20,000	20,000	120,000
Government Channel	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Government Systems Software Upgrade	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Library Server Replacement	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
MetroCast-PEG Grant	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Munis Employee Service & Content Manager	Other	0	200,000	0	0	0	0	200,000
		0	200,000	0	0	0	0	200,000
Network Upgrade / Expansion	Machinery and Equipm	20,000	20,000	20,000	20,000	20,000	20,000	120,000
		20,000	20,000	20,000	20,000	20,000	20,000	120,000
Telephone System Upgrade	Other	60,000	0	0	0	0	0	60,000
		60,000	0	0	0	0	0	60,000
MIS Tot:		145,000	285,000	85,000	85,000	85,000	85,000	770,000
Planning								
Master Plan Chapter updates/creation	Other	15,000	15,000	15,000	15,000	0	0	60,000
		15,000	15,000	15,000	15,000	0	0	60,000
Planning Tot:		15,000	15,000	15,000	15,000	0	0	60,000
Police Department								
Body Cameras		0	26,787	26,788	0	0	0	53,575
		0	26,787	26,788	0	0	0	53,575
In Car Cruiser Cameras	Other	60,000	0	0	0	0	0	60,000
		60,000	0	0	0	0	0	60,000
IP Security Camera System Upgrade	Buildings Improvement	0	40,000	0	0	0	0	40,000
		0	40,000	0	0	0	0	40,000
Outdoor Firing Range	Office Equipment	0	0	0	0	0	0	0

Capital Improvements Plan Cost Detail - FY17

Project	Component	Six Year Total						
		2017	2018	2019	2020	2021	2022	
Outdoor Firing Range	Eval/Design/Constructi	0	56,300	0	0	0	0	56,300
		0	56,300	0	0	0	0	56,300
Replace Cruiser Radios	Machinery and Equipm	20,000	0	0	0	0	0	20,000
		20,000	0	0	0	0	0	20,000
Vehicle & Equipment Replacement Program-Poli	Auto/Light Truck	103,400	103,400	103,400	103,400	103,400	0	517,000
		103,400	103,400	103,400	103,400	103,400	0	517,000
Police Department Tot:		183,400	226,487	130,188	103,400	103,400	0	746,875
Public Buildings								
Architectural Veneer for Police Dept Exterior	Buildings Improvement	0	45,000	0	0	0	0	45,000
		0	45,000	0	0	0	0	45,000
Central Fire - Replace Boiler & HVAC Units	Buildings Improvement	55,000	0	0	0	0	0	55,000
		55,000	0	0	0	0	0	55,000
Central Square - Improve Handicap Accessibility	Construction Engineeri	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
City Hall Bathroom Renovation	Buildings Improvement	0	0	150,000	0	0	0	150,000
		0	0	150,000	0	0	0	150,000
Commons Playground Renovation	Building Construction	0	0	0	220,000	0	0	220,000
		0	0	0	220,000	0	0	220,000
Downtown Lighting Rehabilitation - Final Phase	Construction Engineeri	20,000	0	0	0	0	0	20,000
		20,000	0	0	0	0	0	20,000
Emergency Generator Central Fire	Buildings Improvement	110,000	0	0	0	0	0	110,000
		110,000	0	0	0	0	0	110,000
Gonic Pool/Recreation Area Improvements	Building Construction	0	0	85,000	0	0	0	85,000
		0	0	85,000	0	0	0	85,000
Hanson Pines - Resurface & Repurpose Courts	Construction Engineeri	0	35,000	0	0	0	0	35,000
		0	35,000	0	0	0	0	35,000
Hanson Pines Playground Renovation	Building Construction	0	0	0	0	250,000	0	250,000
		0	0	0	0	250,000	0	250,000
Hanson Pines Pool-Security Cameras-Public Bld	Other	10,000	0	0	0	0	0	10,000
		10,000	0	0	0	0	0	10,000
Install Ductless Heating/Cooling - City Hall	Buildings Improvement	25,000	0	0	0	0	0	25,000
		25,000	0	0	0	0	0	25,000

Capital Improvements Plan Cost Detail - FY17

Project	Component	Six Year Total						
		2017	2018	2019	2020	2021	2022	Total
Library Carpet Replacement	Buildings Improvement	0	0	60,000	0	0	0	60,000
		0	0	60,000	0	0	0	60,000
Library Rehabilitation	Buildings Improvement	35,000	0	0	0	0	0	35,000
		35,000	0	0	0	0	0	35,000
Police Station - Firing Range HVAC Upgrades	Buildings Improvement	0	75,000	0	0	0	0	75,000
		0	75,000	0	0	0	0	75,000
Police Station - Roof Repair	Buildings Improvement	25,000	0	0	0	0	0	25,000
		25,000	0	0	0	0	0	25,000
Repaint City Hall/Opera House Exterior Trim	Building Construction	0	35,000	0	0	0	0	35,000
		0	35,000	0	0	0	0	35,000
Replace Roofing Insulation Central Fire	Buildings Improvement	0	30,000	0	0	0	0	30,000
		0	30,000	0	0	0	0	30,000
Vehicle Replacement Program - Pub Bldgs	Auto/Light Truck	0	50,000	30,000	30,000	0	0	110,000
		0	50,000	30,000	30,000	0	0	110,000
Public Buildings Tot:		280,000	270,000	325,000	250,000	250,000	0	1,375,000
Public Works Departments								
Asset Management Program - Highway	Eval thru Conceptual D	50,000	50,000	0	0	0	0	100,000
		50,000	50,000	0	0	0	0	100,000
Chestnut Street Reconstruction-Pub Works	Design Engineering	0	0	0	0	100,000	0	100,000
	Construction Engineeri	0	0	0	0	0	50,000	50,000
	Building Construction	0	0	0	0	0	500,000	500,000
		0	0	0	0	100,000	550,000	650,000
Columbus Avenue Bridge Widening	Design Engineering	0	0	0	0	100,000	0	100,000
	Building Construction	0	0	0	0	0	2,000,000	2,000,000
		0	0	0	0	100,000	2,000,000	2,100,000
Columbus/Summer Intersection	Design Engineering	0	0	60,000	0	0	0	60,000
	Building Construction	0	0	0	650,000	0	0	650,000
	Construction Engineeri	0	0	0	70,000	0	0	70,000
	Land Acquisition	0	0	80,000	0	0	0	80,000
		0	0	140,000	720,000	0	0	860,000
Corrective Drainage	Design thru Constructio	150,000	100,000	100,000	100,000	100,000	100,000	650,000
		150,000	100,000	100,000	100,000	100,000	100,000	650,000
Crosswalk Safety Improvements	Eval//Design/Constructi	100,000	0	0	0	0	0	100,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
		100,000	0	0	0	0	0	100,000
EPA MS4 Stormwater Permit	Other	75,000	150,000	320,000	330,000	325,000	110,000	1,310,000
		75,000	150,000	320,000	330,000	325,000	110,000	1,310,000
Franklin/Adams Area Improvements - Public Wor	Design thru Constructio	560,000	0	0	0	0	0	560,000
		560,000	0	0	0	0	0	560,000
Hancock Street Reconstruction-Pub Works	Design Engineering	0	0	0	0	100,000	0	100,000
	Building Construction	0	0	0	0	0	1,000,000	1,000,000
		0	0	0	0	100,000	1,000,000	1,100,000
Lighting for Congress St. Parking Lot	Building Construction	0	60,000	0	0	0	0	60,000
		0	60,000	0	0	0	0	60,000
Linden/King Neighborhood St Reconstruction-Pu	Building Construction	0	0	0	0	2,000,000	0	2,000,000
	Construction Engineeri	0	0	0	0	100,000	0	100,000
	Design Engineering	0	0	0	100,000	0	0	100,000
		0	0	0	100,000	2,100,000	0	2,200,000
New DPW Facility Construction/Outfitting/Comm	Design Engineering	150,000	0	0	0	0	0	150,000
	Building Construction	0	6,000,000	0	0	0	0	6,000,000
		150,000	6,000,000	0	0	0	0	6,150,000
North Main St Rehabilitation/Reconfiguration	Eval/Design/Constructi	0	0	1,500,000	0	0	0	1,500,000
		0	0	1,500,000	0	0	0	1,500,000
Pavement Condition Assessment	Evaluation	70,000	0	0	0	0	0	70,000
		70,000	0	0	0	0	0	70,000
Pavement Maintenance (Crack Sealing)	Building Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pavement Rehabilitation	Building Construction	800,000	750,000	750,000	750,000	750,000	750,000	4,550,000
		800,000	750,000	750,000	750,000	750,000	750,000	4,550,000
Portland Street Area Reconstruction and Sidewal	Building Construction	0	0	0	0	1,500,000	0	1,500,000
	Design Engineering	0	0	0	100,000	0	0	100,000
		0	0	0	100,000	1,500,000	0	1,600,000
Replace/Repair Four Rod Road Culvert	Design Engineering	125,000	0	0	0	0	0	125,000
	Building Construction	0	625,000	0	0	0	0	625,000
		125,000	625,000	0	0	0	0	750,000
Replace/Repair Portland St. Culvert	Building Construction	0	0	750,000	0	0	0	750,000
	Eval thru Full Design	0	100,000	0	0	0	0	100,000
		0	100,000	750,000	0	0	0	850,000

Capital Improvements Plan Cost Detail - FY17

Project	Component	Six Year Total						
		2017	2018	2019	2020	2021	2022	
Rochester Hill Rd Neighborhood -Pub Works	Building Construction	0	0	0	1,500,000	0	0	1,500,000
	Design Engineering	0	0	100,000	0	0	0	100,000
	Construction Engineeri	0	0	0	100,000	0	0	100,000
		0	0	100,000	1,600,000	0	0	1,700,000
Sidewalk Replacement	Building Construction	50,000	200,000	200,000	200,000	200,000	200,000	1,050,000
		50,000	200,000	200,000	200,000	200,000	200,000	1,050,000
Summer Street Area Drainage Improvements	Design Engineering	0	0	0	0	100,000	0	100,000
	Building Construction	0	0	0	0	0	1,000,000	1,000,000
		0	0	0	0	100,000	1,000,000	1,100,000
Third Cocheo River Crossing-Pub Works	Building Construction	0	0	0	0	0	10,000,000	10,000,000
	Construction Engineeri	0	0	0	0	0	1,000,000	1,000,000
	Design Engineering	0	0	0	0	1,000,000	0	1,000,000
		0	0	0	0	1,000,000	11,000,000	12,000,000
Twombly Street Improvements	Eval/Design/Constructi	0	0	350,000	0	0	0	350,000
		0	0	350,000	0	0	0	350,000
Vehicle Replacement Program - DPW	Heavy Equipment	369,000	500,000	500,000	500,000	500,000	500,000	2,869,000
		369,000	500,000	500,000	500,000	500,000	500,000	2,869,000
Walnut Street Area Drainage Improvements	Construction Engineeri	0	0	0	0	0	0	0
	Design Engineering	0	0	0	0	100,000	0	100,000
	Building Construction	0	0	0	0	0	1,000,000	1,000,000
		0	0	0	0	100,000	1,000,000	1,100,000
Winter Street Neighborhood St Reconstruction-P	Design Engineering	0	0	100,000	0	0	0	100,000
	Building Construction	0	0	0	1,000,000	0	0	1,000,000
	Construction Engineeri	0	0	0	100,000	0	0	100,000
		0	0	100,000	1,100,000	0	0	1,200,000
Woodman/Myrtle Area St Reconstruction-Pub W	Construction Engineeri	200,000	0	0	0	0	0	200,000
	Building Construction	1,500,000	0	0	0	0	0	1,500,000
	Design Engineering	0	0	0	0	0	0	0
		1,700,000	0	0	0	0	0	1,700,000
Public Works Departments Tot:		4,199,000	8,585,000	4,860,000	5,550,000	7,025,000	18,260,000	48,479,000
Recreation Department								
Tablet Computers	Office Equipment	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Recreation Department Tot:		0	0	0	0	0	0	0

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
School Department								
72" Zero Turn Mower	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Aerator	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Alarm Panel Upgrades	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Asbestos Abatement		0	0	0	0	0	0	0
	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Creteau Technology Center Renovation	Building Construction	24,187,127	0	0	0	0	0	24,187,127
		24,187,127	0	0	0	0	0	24,187,127
Door Hardware	Buildings Improvement	7,500	7,500	7,500	7,500	7,500	0	37,500
		7,500	7,500	7,500	7,500	7,500	0	37,500
EBI (Heat) Upgrades	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Electrical Upgrades	Other	0	0	0	0	0	0	0
	Buildings Improvement	35,000	35,000	35,000	35,000	35,000	0	175,000
		35,000	35,000	35,000	35,000	35,000	0	175,000
Elevator	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Fencing	Buildings Improvement	5,000	0	0	0	0	0	5,000
		0	0	0	0	0	0	0
		5,000	0	0	0	0	0	5,000
Floor Machines	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Flooring	Buildings Improvement	10,000	0	0	0	0	0	10,000
		10,000	0	0	0	0	0	10,000
Generator Grant (50/50 match)	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Gonic Gym Floor Replacement	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Gonic Window Replacement	Buildings Improvement	140,000	0	0	0	0	0	140,000
		140,000	0	0	0	0	0	140,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
Gym Curtain	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Honeywell Phase III	Other	2,246,146	0	0	0	0	0	2,246,146
		2,246,146	0	0	0	0	0	2,246,146
HVAC Upgrades	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Music/Athletic Building	Building Construction	190,000	0	0	0	0	0	190,000
		190,000	0	0	0	0	0	190,000
Painting Cycle - Interior	Other	28,000	28,000	28,000	28,000	28,000	0	140,000
		28,000	28,000	28,000	28,000	28,000	0	140,000
Painting Exterior	Other	10,000	10,000	10,000	10,000	10,000	0	50,000
		10,000	10,000	10,000	10,000	10,000	0	50,000
Paving	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Playground Upgrades	Machinery and Equipm	5,000	5,000	5,000	5,000	5,000	0	25,000
		5,000	5,000	5,000	5,000	5,000	0	25,000
Plumbing & HVAC Upgrades	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Roof Repairs at Tech Center & RMS	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Roof Upgrades	Buildings Improvement	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000
Spaulding High School Track	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Spaulding HS Rubber Stair Treads & Risers	Buildings Improvement	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000
Spaulding HS Sprinkler & Alarm Upgrades	Buildings Improvement	665,000	0	0	0	0	0	665,000
		665,000	0	0	0	0	0	665,000
Spaulding HS Sprinkler Upgrades	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Vehicle Replacement	Auto/Light Truck	35,000	0	0	0	0	0	35,000
		0	0	0	0	0	0	0
		35,000	0	0	0	0	0	35,000

Capital Improvements Plan Cost Detail - FY17

Project	Component	Cost						2022	2021	2020	2019	2018	2017	2016	Six Year Total						
		2017	2018	2019	2020	2021	2022														
School Department Tot:														27,763,773	85,500	85,500	85,500	85,500	85,500	0	28,105,773
Sewer Department																					
Asset Management Program - Sewer	Other	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000							
		50,000	0	50,000																	
Chestnut Street Reconstruction-Sewer	Construction Engineeri	0	0	0	0	0	0	0	0	0	0	0	0	50,000							
	Building Construction	0	0	0	0	0	0	0	0	0	0	0	0	200,000							
	Design Engineering	0	0	0	0	0	0	0	0	100,000	0	0	0	100,000							
		0	100,000	0	0	0	350,000														
Collection System Upgrade	Building Construction	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000							
		0	0	0	100,000	300,000															
Colonial Pines Sewer Construction	Eval/Design/Constructi	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000							
	Building Construction	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000							
		1,000,000	2,000,000	7,000,000																	
Hancock Street Reconstruction-Sewer	Building Construction	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000							
	Design Engineering	0	0	0	0	0	0	0	0	100,000	0	0	0	100,000							
		0	100,000	0	0	0	1,100,000														
Linden/King Neighborhood St Reconstruction-Se	Construction Engineeri	0	0	0	0	0	0	0	0	100,000	0	0	0	100,000							
	Design Engineering	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000							
	Building Construction	0	0	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000							
		0	0	0	0	0	100,000	2,100,000	2,100,000	2,100,000	0	0	0	2,200,000							
New DPW Facility - Sewer Component	Design Engineering	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000							
	Building Construction	0	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000							
		150,000	6,000,000	0	6,150,000																
NPDES Permit Technical/Legal Support for Com	Building Construction	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000							
	Construction Engineeri	0	0	0	0	0	0	0	0	0	0	0	0	0							
		300,000	1,800,000																		
Portland Street Reconstruction Project - Sewer	Building Construction	0	0	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000							
	Eval thru Full Design	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000							
		0	0	0	0	0	100,000	1,000,000	1,000,000	1,000,000	0	0	0	1,100,000							
Pump Station Replacement Program	Building Construction	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000							
	Construction Engineeri	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000							
	Design Engineering	1,000,000	100,000	1,100,000	5,500,000																
Rochester Hill Rd Neighborhood -Sewer	Design Engineering	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000							
	Building Construction	0	0	0	2,300,000	0	0	0	0	0	0	0	0	2,300,000							

Capital Improvements Plan Cost Detail - FY17

Project	Component	Six Year Total						
		2017	2018	2019	2020	2021	2022	
Rochester Hill Rd Neighborhood -Sewer	Construction Engineeri	0	0	0	100,000	0	0	100,000
		0	0	100,000	2,400,000	0	0	2,500,000
Vehicle Replacement Program - Sewer	Heavy Equipment	135,000	75,000	75,000	75,000	75,000	75,000	510,000
		135,000	75,000	75,000	75,000	75,000	75,000	510,000
Walnut Street Area Improvements-Sewer	Building Construction	0	0	0	0	0	1,000,000	1,000,000
	Design Engineering	0	0	0	0	100,000	0	100,000
	Construction Engineeri	0	0	0	0	0	0	0
		0	0	0	0	100,000	1,000,000	1,100,000
Wastewater Interceptor Upgrade Phase I	Design Engineering	0	400,000	0	0	0	0	400,000
	Building Construction	0	0	4,000,000	0	0	0	4,000,000
		0	400,000	4,000,000	0	0	0	4,400,000
Wastewater Treatment Plant Upgrade to meet Pe	Building Construction	0	0	12,500,000	12,500,000	0	0	25,000,000
	Construction Engineeri	0	0	1,250,000	1,250,000	0	0	2,500,000
	Design Engineering	0	2,500,000	0	0	0	0	2,500,000
		0	2,500,000	13,750,000	13,750,000	0	0	30,000,000
Winter Street Neighborhood St Reconstruction-S	Construction Engineeri	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	1,500,000	0	0	1,500,000
	Design Engineering	0	0	100,000	0	0	0	100,000
		0	0	100,000	1,600,000	0	0	1,700,000
Woodman/Myrtle Area St Reconstruction-Sewer	Building Construction	1,400,000	0	0	0	0	0	1,400,000
	Design Engineering							
	Construction Engineeri	100,000	0	0	0	0	0	100,000
		1,500,000	0	0	0	0	0	1,500,000
WWTF Aeration System Replacement	Building Construction	0	200,000	0	0	0	0	200,000
	Eval thru Full Design	20,000	0	0	0	0	0	20,000
		20,000	200,000	0	0	0	0	220,000
WWTF Carbon Feed System to Support NPDES	Design Engineering	0	100,000	0	0	0	0	100,000
	Building Construction	0	1,100,000	0	0	0	0	1,100,000
		0	1,200,000	0	0	0	0	1,200,000
WWTF Disinfection System Replacement	Construction Engineeri	0	0	0	10,000	0	0	10,000
	Building Construction	0	0	0	250,000	0	0	250,000
	Design Engineering	0	0	0	15,000	0	0	15,000
		0	0	0	275,000	0	0	275,000
WWTF Septage Receiving Facility	Eval/Design/Constructi	0	2,600,000	0	0	0	0	2,600,000
		0	2,600,000	0	0	0	0	2,600,000
WWTF Sludge Dewatering	Eval/Design/Constructi	5,000,000	0	0	0	0	0	5,000,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
		5,000,000	0	0	0	0	0	5,000,000
WWTF Valve Automation, Instrumentation ORP	Building Construction	280,000	0	0	0	0	0	280,000
	Design Engineering	25,000	0	0	0	0	0	25,000
	Construction Engineeri	10,000	0	0	0	0	0	10,000
		315,000	0	0	0	0	0	315,000
Sewer Department Tot:		9,470,000	15,375,000	21,425,000	21,800,000	4,975,000	3,825,000	76,870,000
Water Department								
Asset Management Program - Water	Eval thru Conceptual D	30,000	60,000	0	0	0	0	90,000
		30,000	60,000	0	0	0	0	90,000
Chestnut Street Reconstruction-Water	Building Construction	0	0	0	0	0	200,000	200,000
	Design Engineering	0	0	0	0	100,000	0	100,000
	Construction Engineeri	0	0	0	0	0	50,000	50,000
		0	0	0	0	100,000	250,000	350,000
Evaluate Alum Sludge Line	Eval thru Conceptual D	25,000	0	0	0	0	0	25,000
		25,000	0	0	0	0	0	25,000
Franklin/Adams Area Improvements - Water	Design thru Constructio	1,000,000	0	0	0	0	0	1,000,000
		1,000,000	0	0	0	0	0	1,000,000
Groundwater Development	Design thru Constructio	0	375,000	7,000,000	2,160,000	500,000	8,500,000	18,535,000
	Eval thru Conceptual D	150,000	25,000	0	40,000	0	0	215,000
		150,000	400,000	7,000,000	2,200,000	500,000	8,500,000	18,750,000
Hancock Street Reconstruction-Water	Construction Engineeri	0	0	0	0	100,000	0	100,000
	Building Construction	0	0	0	0	0	1,000,000	1,000,000
		0	0	0	0	100,000	1,000,000	1,100,000
Linden/King Neighborhood St Reconstruction-Wa	Construction Engineeri	0	0	0	0	100,000	0	100,000
	Building Construction	0	0	0	0	1,000,000	0	1,000,000
	Design Engineering	0	0	0	100,000	0	0	100,000
		0	0	0	100,000	1,100,000	0	1,200,000
New DPW Facility - Water Component	Design Engineering	150,000	0	0	0	0	0	150,000
	Building Construction	0	6,000,000	0	0	0	0	6,000,000
		150,000	6,000,000	0	0	0	0	6,150,000
North Main St. Improvements - Water	Building Construction	0	0	100,000	0	0	0	100,000
		0	0	100,000	0	0	0	100,000
Portland Street Reconstruction Project-Water	Design Engineering	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	0	1,000,000	0	1,000,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
		0	0	0	100,000	1,000,000	0	1,100,000
Repair of Tufts Pond Dam	Construction Engineeri	0	0	0	0	0	0	0
	Building Construction	0	0	100,000	0	0	0	100,000
	Design Engineering	0	50,000	0	0	0	0	50,000
		0	50,000	100,000	0	0	0	150,000
Rochester Hill Rd Neighborhoods-Water	Building Construction	0	0	100,000	1,000,000	0	0	1,100,000
		0	0	100,000	1,000,000	0	0	1,100,000
Rochester Reservoir Dam Structural Assessment	Design thru Constructio	315,000	0	0	0	0	0	315,000
		315,000	0	0	0	0	0	315,000
Round Pond Augmentation	Eval/Design/Constructi	600,000	900,000	5,200,000	0	0	0	6,700,000
		600,000	900,000	5,200,000	0	0	0	6,700,000
Vehicle Replacement Program - Water	Heavy Equipment	59,000	75,000	75,000	75,000	75,000	75,000	434,000
		59,000	75,000	75,000	75,000	75,000	75,000	434,000
Walnut Street Area Improvements - Water	Design Engineering	0	0	0	0	100,000	0	100,000
	Building Construction	0	0	0	0	0	1,000,000	1,000,000
		0	0	0	0	100,000	1,000,000	1,100,000
Washington Street High Pressure Zone	Building Construction	0	0	0	100,000	3,000,000	0	3,100,000
		0	0	0	100,000	3,000,000	0	3,100,000
Water Audit/Rate Structure Review	Design Engineering	0	25,000	0	0	0	0	25,000
		0	25,000	0	0	0	0	25,000
Water Distribution System Upgrades	Design thru Constructio	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Treatment Plant Laboratory Upgrades	Construction Engineeri	25,000	0	0	0	0	0	25,000
		25,000	0	0	0	0	0	25,000
Water Treatment Plant Systems Controls Upgrad	Eval/Design/Constructi	200,000	0	0	0	0	0	200,000
		200,000	0	0	0	0	0	200,000
Watershed Management Program	Other	50,000	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	50,000
Winter Street Neighborhood St Reconstruction-W	Design Engineering	0	0	100,000	0	0	0	100,000
	Construction Engineeri	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	1,000,000	0	0	1,000,000
		0	0	100,000	1,100,000	0	0	1,200,000
Woodman/Myrtle Area St Reconstruction - Water	Building Construction	1,400,000	0	0	0	0	0	1,400,000
		1,400,000	0	0	0	0	0	1,400,000

Capital Improvements Plan Cost Detail - FY17

Project	Cost Component	2017	2018	2019	2020	2021	2022	Six Year Total
WTP Low Lift Pump Station Upgrade	Eval/Design/Constructi	440,000	0	0	0	0	0	440,000
		440,000	0	0	0	0	0	440,000
Water Department Tot:		4,544,000	7,610,000	12,775,000	4,775,000	6,075,000	10,925,000	46,704,000
GRAND TOTAL:		49,4066,173	35,640,987	40,213,688	32,976,900	18,654,900	33,701,000	210,593,648

**ROCHESTER FIRE DEPARTMENT
APPARATUS REPLACEMENT PROGRAM**

	ANNUALLY	DUE PURCHASES
2017	0	0
2018	BOND	ENGINE 4 500,000
2019	DEDICATED REVENUE	FORESTRY 1 75,000
2020	BOND	RESCUE 1 300,000
2021	DEDICATED REVENUE	COMMAND CAR 50,000
2022	BOND	ENGINE 2 600,000
2023	0	0
2024	0	0
2025	DEDICATED REVENUE	UTILITY 1 60,000

FY	REPLACE LIGHT	REPLACE MEDIUM	REPLACE HEAVY	NEXT HEAVY DUE
16			85 ENGINE 7 (30)	2036
17				
18			94 ENGINE 4 (25)	2038
19	FORESTRY 1			
20			RESCUE 1 (20)	2040
21	COMMAND CAR			
22			97 ENGINE 2 (25)	2042
23				
24				
25	UTILITY 1			

ROCHESTER FIRE APPARATUS INVENTORY

APPARATUS	YR	MAKE	MILES	VIN #	HRS
Engine 5	2013	Toyne	25,156	4S7CU2D97DC077098	2232
Engine 4	1994	E-one	81,820	4ENRAAA8XR1003171	7340
Engine 3	2006	Smeal	75,035	44KFT42886WZ20776	5915
Ladder 1	1992	E-one	46,228	46JDBBA83M1003653	2730
Engine 2	1997	E-one	43,674	4ENRAAA86V1006952	2206
Rescue 1	2000	E-one	55,467	1HTSDADR4YH284910	4432
Engine 1	2002	Smeal	62,354*	44KFT42812WZ19785	1288
Engine 7	1985	Mack	18,194	1M2N223C3FA001045	2565
Truck 1	2009	E-one	21,433	4EN3ABA8981004080	1991

Car 3	2007	Chevy	42,422	1GCDT199578121800	
Forestry 1	1997	F-350 Ford	24,406	3FTHF36F8VMA00623	
Car-2	2004	Ford Expedition	50,123	1FMPU16L54LB58831	
Utility-1	2005	F-350 Ford	35,972	1FTWW31P15ED05992	
Car-1	2012	Chevy Tahoe	8,388	1GNSK2E07CR310256	

Revised 12/22/15
 Rochesterfireapparatusinventory

***This is an estimate since odometer replaced in 07, last original odometer reading of 36,439.**

Rochester Police Department
Vehicle Inventory

FRONTLINE/PATROL FLEET						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
1F 2011	FORD	Crown Victoria	PATROL	1FABP7BV8BX180764	MP 92013	72,297
3F 2015	FORD	Interceptor	PATROL	1FM5K8AR5FGC68517	MP 920 14	7,408
5F 2013	FORD	SUV	SUPERVISOR	1FM JK1G53DEF12328	MP 920 4	73,864
6F 2014	DODGE	Charger	PATROL	2C3CDXKT4EH319846	MP 920 5	44,609
8F 2011	FORD	Crown Victoria	PATROL	2FABP7BV9BX104163	MP 920 6	106,820
9F 2011	FORD	Crown Victoria	PATROL	2FABP7BVXBX180765	MP 920 7	108,674
10F 2013	DODGE	Charger	PATROL	2C3CDXAT5DH709242	MP 920 8	62,909
13F 2013	DODGE	Charger	PATROL	2C3CDXAT5DH709239	MP 920 9	59,105
20F 2013	DODGE	Charger	PATROL	2C3CDXAT3DH709241	MP 920 11	71,517
21F 2014	DODGE	Charger	PATROL/CIT	2C3CDXKT6EH319847	MP 920 12	38,184
DETECTIVES/SUPPORT BACK LINE FLEET						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
2 2013	FORD	Focus	SUPPORT	1FADP3F23DL165025	MP 920 3	26,224
4 2011	FORD	Focus	SUPPORT	1FAHP3FN7BW204402	MP 920 15	47,969
7 2014	FORD	Focus	SUPPORT	1FADP3F25EL220169	MP 920 2	32,440
12 2011	FORD	Focus	SUPPORT	1FAHP3FN5BW204401	MP 920 16	38,500
14 2007	FORD	RANGER	ANIMAL CONTRL	1FTZR45E27PA60193	MP 920 19	65,223
16 2011	FORD	Crown Victoria	K-9	2FABP7BV5BX104161	MP 920 10	62,457
17 2009	FORD	FOCUS	SUPPORT	1FAHP35N99W182138	NH 530221	68,075
18 2015	FORD	FUSION	HUD	1FAFP53U26A176509	MP 920 17	2,886
OTHER						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
15 2014	DODGE	Avenger	CHIEFS	1C3CDZAG5EN220511	MP 920 1	14,643
22 2014	HD	MOTORCYCLE	PATROL	1HD1FMM18EB692936	MP 9202	3,956
23 2014	HD	MOTORCYCLE	PATROL	1HD1FMM16EB693101	MP9201	1203
TRUCKS						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
11 2009	FORD	VAN E450	CRIME SCENE	1FDXE45SX9DA50858	MP 920 18	3,216
19 2005	FORD	VAN E450	SAFE TEAM	1FDXE45S85HA04352	MP920 20	11,051

Rochester Police Department
 Vehicle Inventory

ATV/TRAILERS							
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
25	2003	TRLR		SUPPORT	4PVAT08113E017847	MP 920 23	
26	2008	SPD TRL		SUPPORT	1B9AF51128M825332	MP 920 22	
27	2002	SPD TRL		SUPPORT	LCAUS04162T326127	MP 920 21	

DPW Veh.#	Plate #	Vin #	Year	Make	Model	Brief Description	Account	Mileage	Life Exp	Year Scheduled for Replacement
1	G23975	1GCVKPEC9E2165382	2014	CHEV	SILVERADO	RED PICK UP	WTR/SWR/HWY	17,183.00	10	2024
2	G02300	1GC0KVCG4EF168776	2014	CHEV	2500	RED PICK UP	WTR/SWR/HWY	10,137	10	2024
3	G14996	1GTHK24UX6E138338	2006	GMC	2500	WHITE PICK UP	WTR/SWR/HWY	96,236	10	2016
4	G17320	MT5T2275	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	2748 / 2749.2 hours	10	2023
5	G13235	1GBJK34D86E197271	2006	CHEV	3500	WHITE PICK UP	WTR/SWR/HWY	8,579	10	2016
6	G20396	1HTWAAAR38J676784	2008	INTL	PERM	WHITE DUMP INTERNATIONAL	HWY	31,309	15	2023
7	G17391	MT5T2276	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	1,929 / 3072.5 hours	12	2023
8	G19947	1HTWAAAR48J563250	2008	INTL	7300	WHITE DUMP	HWY	35,238	15	2023
9	G21105	1HTWXAHT19J158996	2009	INTL	7600	WHITE DUMP	HWY	42,943	15	2024
10	G23469	1HTWDAAR5DH332060	2013	INTL	7400 SFA	INTERNATIONAL DUMP TRUCK	HWY	12,230	15	2028
11	NO PLATE	2551093	1993	8VR	500	STONE ROLLER	HWY	1613	12	2005
12	G19946	1HTWXAHT18J563268	2008	INTL	7600	INTERNATIONAL DUMP TRUCK	HWY	57,000	15	2023
13	G01645	1FVACXDT0FHGR7227	2015	FRHT	M2106	TANCO SWEEPER	HWY	415 MILES	10	2025
14	G03468	1GCVKPEC1EZ164940	2014	CHEV	SILVERADO	RED PICK UP	HWY	3,013	12	2026
15	G02273	1GDP7H1C21J501853	2001	GMC	TC7H042	GMC PICK DUMP	HWY	31,755	15	2016
16	G18102	1GDP8C1CX5F519218	2005	GMC	C8500	GMC WHITE DUMP	HWY	50,700	15	2020
17	G18892	1GDP8C1C26F413167	2006	GMC	C8C042	GMC WHITE/BLACK DUMP	HWY	48,779	15	2021
18	G02308	1GDP7H1C1YJ504768	2000	GMC	TC7H042	GMC WHITE/BLACK DUMP	HWY	60,615	15	2015
19	G17385	1GDP8C1C44F513171	2004	GMC	F8B042	GMC ORANGE DUMP	HWY	49,374	15	2019
20	G23446	1HTWDAAR7DH332061	2013	INTL	7400	INTERNATIONAL DUMP TRUCK	HWY	12,661	15	2028
21	G17973	1GBHK39285E189708	2005	CHEV	K3500	CHEV P/U SILVERADO	HWY	96,005	10	2015
22	G15100	1HTJSSKK8DH351631	2013	INTL	BUCKET	BUCKET TRUCK	HWY	13,433	10	2023
23	G02469	1GB3KZC80DF210120	2013	CHEVE	SILVERADO	ONE TON	HWY	20,969	10	2023
24	G21110	1GBJK23618E186620	2008	CHEV	K3500	CHEV ONE TON	HWY	78,843	10	2018
25	G01573	20639	2000	SULLIVAN	AIR COMP	UTILITY STYLE ORANGE COMP	WATER/SEWER	573.80	12	2012
26	G02292	CAT0226BHMWD05852	2013	CAT	226B4N	CONEQ SKID STEER	HWY	236.5 hrs	12	2025
27	G02265	726AVHP30978	2000	CHAMP	726A	YELLOW CONEQ CHAMPION GRADER	HWY	6020.4 hours	15	2015
28	G16447	1018	2002	DAEWOO	LOADER	ORANGE DAWOO LOADER	HWY	4598.7 hours	15	2017
29	G02283	DHKHEEWVOT6001446	2006	DAEWOO	EXCAVATOR	ORANGE CONET PERM EXCAVATOR	HWY	3740.2 hrs	15	2021
30	G07647	11970307	1997	BOMBADIER	SW48	PERM CONEQ YELLOW BOMBADIER	HWY	3218	12	2009
31	G17961	1GNDD13S452224063	2005	CHEV	TRAIL	WHITE TRAIL BLAZER	WTR/SWR/HWY	60,272	10	2015
32	G17924	1GCVKNECXGZ139980	2016	CHEV	SILVERADO	RED CHEVY 1/2 TON PICK UP	WTR/SWR/HWY	1,079	10	2026
33	G06429	1GC0KVC9DZ175459	2013	CHEV	2500	PICKUP TRUCK	WATER	25052.00	10	2023
34	G01846	1FTSX2B51AEA32856	2010	FORD	F250	WHITE PERM PICKUP	WATER/SEWER	55,802	10	2020
35	G15785	1HTJSSKK3DH351634	2013	INTL	TERRA	DUMP	WATER/SEWER	10,257	15	2028
36	G13721	CAT0420EEKMMW03077	2008	CAT	420E	CAT BACKHOE 420E	WATER/SEWER	3961.3 hours	15	2023
37	G07644	MT5T3439	2006	TRACKLESS	MT5	YELLOW CONEQ TRACKLESS	HWY	9,535 / 2300 Hours	10	2024

G07645	94Z00888	1984	CAT	LOADER	YELLOW CONET LOADER	HWY	04514.3	15	1999
38	G23838	CAT0914KLCD200548	CAT	LOADER	YELLOW CONET LOADER	HWY	16 hours	15	2030
39	G14514	CAT0938HJMC00172	CAT	938H	YELLOW 938H LOADER	HWY	5217.5 hours	15	2023
40	G01660	4TCSU1078YH710005	TRIT	TRAILER	UTILITY TRAILER	SEWER	344 hours	15	2015
41	G16872	1GCEK14V73E318278	CHEV	1500	RED CHEVY PICKUP	SEWER	94.847	10	2013
42	G18772	1GBHK39D46E167076	CHEV	2500	WHITE CHEV PICKUP	SEWER	163,996	10	2016
43	G06565	1GB3KYC80GF130136	CHEV	3500	RED CHEV ONE TON DUMP	B/G	56,979	10	2010
44	G23006	1GCNKPEX6CZ250096	CHEV	1500	WHITE PICKUP	SEWER	20,890	10	2022
45	G19126	1HTMMAAN66H245890	INTL	4300LP	WHITE/BLUE SEWER JET	SEWER	15,459 / 13338	10	2016
46	G02296	CAT0420FWJ02278	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	324.2 hrs	15	2029
47	G02266	1HTGBADRXW/H561309	INTL	2554	RED/WHITE INTERNATIONAL VAC TRUCK	SEWER	10,847	15	2013
48	G15853	1GB3CZC87DF140810	CHEV	SILVERADO	PICKUP TRUCK	WATER/SEWER	17,714	10	2023
49	G18843	1GBJC34D06E201195	CHEV	C3500	WHITE/BLACK PICKUP	SEWER	60,657	10	2016
50	G22843	1R9PA1528BC463142	RRMM	MINICOMB	GREEN FLTRL INFRARED HEATER	HWY			
51	G13813	1GTZ7TBG6D1119458	GMC	SAVANA 3500	SAVANA 3500 CARGO VAN HD	WATERSEWER	29,423	10	2023
52	G03778	1GC0KUEG1GZ140796	CHEV	SILVERADO	RED 3/4 TON PICKUP	SEWER	1,075	10	2026
53	G18029	1GBHK24UX5E195190	CHEV	K2500 HD	WHITE PICK UP SILVERADO	WATER	99,895	10	2013
54	G06301	1GDP7H1C0XJ505957	GMC	TCH042	ORANGE/GREEN GMC DUMP	HWY	64,121	10	2009
55	G03850	1GBP7H1C1YJ505668	CHEV	CC7H042	ORANGE/GREEN PICKUP	HWY	53,139	15	2015
56	G23956	1GD312C81EF145622	GMC	3500	RED GMC PICKUP	WATER/SEWER		10	2024
57	G03474	1GCJTD96A8105984	CHEV	COLORADO	CHEVY COLORADO	WATER/SEWER	54,070	10	2018
58	G21730	53741	KUBOTA	LOADER	ORANGE KUBOTA LOADER	WATER	30 Hours	15	2026
59	NO PLATE	D11105	PUCKETT	540	PUCKETT PAVER	HWY	631 hours		
60	G18774	452005041	STONE	65CM	ORANGE CONEQ STONE MIXER	HWY			
61	G18776	1M9BU14265M620086	GORMAN	TRAILER	GORMAN-RUPP TRAILER	SEWER	421 hours	10	2015
62	G14690	SNB73467	GROMAN	T4A3F2	RED GORMAN-RUB FILTER TRAILER	WATER/SEWER			
63	G24480	1FVAG3CY6FHGC7270	FRHT	1.14SD	RED TANKER	SEWER	2,985	15	2030
64	G24647	1HTKPSKK0FH730731	INTL	TERRA	CRANE	SEWER	1,175	15	2030
65	G20397	1HTWAAAR38J677627	INTL	7300	INTERNATIONAL WORKSTAR	HWY	25,472	15	2023
66	NO PLATE				AUX HYD POWER UNIT	HWY			
67	G18775	D185QAAJD	SULLIVAN	24103	ORANGE CONEQ SULLIVAN COMPRESSOR	WATER	495.5 hrs	15	2019
68	NO PLATE	D185QAAJD	STONE	ROLLER	STONE ROLLER	HWY		12	2017
69	NO PLATE				ARIENS SNOWBLOWER	SEWER			
70	NO PLATE		JOHN DEERE	MOWER	2006 JOHN DEER MOWER	SEWER			
73	G19690	1GCPT199078181242	CHEV	COLORADO	2007 WHITE CHEV COLORADO	WATER	82,186	8	2015
74	G22033	16MPF0919AD055879	MGS	A69-8165	BLACK GENERATOR 2010 FLTRL	SEWER	1175 hours	15	2025
75	NO PLATE	2013591662	Ferris	IS3100Z	LAWN MOWER	SEWER	319 hours	10	2019
76	G18321	4P5UT142562087634	PJTR	UT142	BLACK PJ TRAILER	HWY			
77	NO PLATE	30236	SNOGO	WK-800	SNOGO SNOW BLOWER	HWY	83 hrs	15	2029
78	NO PLATE	960370	STOW	CS8818B-18	CONCRETE/ASHPALT CUTTER	WATER/SEWER			
79	NO PLATE		STONE	538A	STONE TAMPER	WATER/SEWER			
80	G00744	112H8V3221L058880	EAGE	20XPT	YELLOW EB TRAILER	HWY		15	2016

81	G02268	10HHD1402S1000057	1995	HUJDS	HD14	TRAILER DIESEL ROLLER	HWY		12	2007
82	NO PLATE	1126	2009	SASE	SC10E	SCARIFER SASC	HWY			
83	G04482	1ZFUF0819XB001383	1999	INTL	TRAI	99 INTERNATIONAL TRAILER	SEWER		20	2019
84	NO PLATE	1543226	2004	WACKER	BPU3050A	WACKER TAMPER	SEWER			
87	G20398	1GCDT199988171374	2008	CHEV	COLORADO	WHITE CHEVY COLORADA PICKUP	WTR/SWR/HWY	56.681	10	2018
88	G02284	511002	1981	MISC	CEMENT MIXER	81 CEMENT MIXER	HWY			
89	NO PLATE	24DW-1415	1968	HOBART	G600	HOBART WELDER	WATER			
90	G01035	4K8NX1421Y1B65321	2000	BIGT	14 TNAX	BIG TEX UTILITY TRAILER	WATER		15	2015
91	2004	1558857	2004	WACKER	BPU 3050A	WACKER TAMPER	HWY			
92	G13881	1A9AS432482228106	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
93	G02307	1A9AS43268228107	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
94	G22799	0903MM71	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
95	G22800	0903MM66	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23675	MCM727	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23677	MCM726	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23676	SMC4000	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G236		2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
96	G14430	30886	2007	KUBOTA	L4240HST	ORANGE FMTR	SEWER	1065 Hours		
97	NO PLATE	4FMUS1311CR001591	2013	BANDIT	990	BANDIT CHIPPER	HWY	323.9 hrs		
101	G22978	NHTR111121	1978	HMAD	TRAILER	ORANGE UTILITY TRAILER	B/G			
102	G09927	1GC0KVC4DZ176180	2013	CHEV	SILVERADO	PICKUP TRUCK	B/G	12,207	10	2023
103	G24508	1GC0KUEG0FZ509503	2015	CHEV	SILVERADO	WHITE UTILITY PICKUP	B/G	2,553 /1056.4 hrs	10	2025
104	G18773	1GBHK39D06E164188	2006	CHEV	3500	WHITE EXT. CAB SILVERADO	B/G	44,601	10	2016
105	G12231	1GBJC34D87E119247	2007	CHEV	3500 CLA	07 CHEVY RACK BODY	B/G	51,012 /5206.1 hrs	10	2017
106	G02430	1GBJK34FOYF448864	2000	CHEV	PICKUP	BLUE-CHEV PICKUP-DUMP	B/G	54,473	40	2010
107	G24052	1GB3KZC89DF219785	2013	CHEV	DUMP	WHITE DUMP	B/G	2,760	10	2023
108	G18771	1GCCS148768204608	2006	CHEV	COLORADO	WHITE CHEV COLORADO PICKUP	B/G	49,381	8	2014
109	G12520	5A2G50811WB000053	1998	HARVE	UTILITY	RED HARVEY TRAILER LAWN SMALL	B/G		20	2018
110	G10413	1P9U616D6RL016955	1994	PENNS	UTILITY	CAR MATE TRAILER LAWN BIG	B/G		20	2014
111	G03822	40XK1085XWA983292	1998	TOWGO	TRAILER	TOW & GO UTILITY TRAILER	B/G		20	2018
112	G00641	L30BZSD1812282	2001	VOLVO	LOADER	YELLOW CONETVOLVO LOADER L30B	B/G	4177.3 Hours	15	2016
113	G23109	542BE2021CB002974	2012	BRAV	ST8520TA	BLACK UTILITY TRAILER	B/G			
	G14534	1J9VM3H49TC172022	1996	JOHN	2V3JH	JOHN SWEEPER	HWY	015510.6 /04234.20 hours	12	2008
	G02292	512716358	1994	BOBCAT	753	CONEQ BOBCAT	HWY	2773.9	12	2006
	G06465	3B6MF3659WM282900	1998	DODGE	RAM	RED ONE TON DUMP	SEWER	46,127	10	2008
	G03180	1GTGC24F9YF470634	2000	GMC	TC20903	RED GMC PICKUP	WATER/SEWER	114227	8	2008
	NO PLATE			HUSGVARNA	MOWER	TRACTOR/ MOWER	WATER	177.2 hours		
	NO PLATE	GX1320X041977	1993	JOHN DEERE	K SERIES	TRACTOR/ MOWER	WATER	698.6 hours		

ASSESSORS DEPARTMENT VEHICLE LIST

YEAR	MAKE	MODEL	VIN	MILEAGE
2004	Chevy	Malibu	1G1ND52F54M634646	41,040
2005	Chevy	Malibu	1G1ND52F55M234734	32851

BUILDING, ZONING LICENSING SERVICES

TYPE	YEAR	VIN	PURCHASE DATE	MILEAGE	VEHICLE#
Chevy Malibu	2005	1G1ND52F45M234790	7/7/2006	29,225	60
Ford 150 Supercab Trucl	2016	1FTEX1E81GFB29877	1/28/2016	300	61
Toyota Prius	2007	JTDKB2OU073293957	10/1/2007	71,839	62
Toyota Prius (Silver)	2007	JTDKB2OU277690966	10/1/2007	56,608	63

LEFT BLANK